

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

2021-22 Local Plan Annual 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: Pursuant to California *Education Code (EC)* Section 56048, 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.

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.

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Table 1: Special Education Revenue by Source

D1. Using the fields below, identify the special education revenues by funding source. The total 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	59,108,520	71.74%
AB 602 Property Taxes	4,316,748	5.24%
Federal IDEA Part B	16,999,590	20.63%
Federal IDEA Part C	51,862	0.06%
State Infant/Toddler	0	0.00%
State Mental Health	0	0.00%
Federal Mental Health	1,027,645	1.25%
Other Revenue*	892,678	1.08%
Total Revenue	82,397,043	100.00%

D2. Using the form template provided in **Attachment II**, complete a distribution of revenues to all LEAs participating in the SELPA by funding source.

D3. *Include a description of the revenue identified the "Other Revenue" category

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Table 2: Total Budget by Object Codes

D4. Using the fields below, identify the special education expenditures by object code. The total expenditures and the percent of total expenditures by object code is automatically calculated.

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	<input type="text" value="83,609,258"/>	38.35%
Object Code 2000—Classified Salaries	<input type="text" value="42,202,065"/>	19.36%
Object Code 3000—Employee Benefits	<input type="text" value="50,104,764"/>	22.98%
Object Code 4000—Supplies	<input type="text" value="3,038,930"/>	1.39%
Object Code 5000—Services and Operations	<input type="text" value="32,679,678"/>	14.99%
Object Code 6000—Capital Outlay	<input type="text" value="45,818"/>	0.02%
Object Code 7000—Other Outgo and Financing*	<input type="text" value="6,317,267"/>	2.90%
Total Expenditures	217,997,780	100.00%

D5. Using the templates provided in **Attachment III**, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

D6. *Include a description of the expenditures identified under object code 7000:

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Table 3: Federal, State, and Local Revenue Summary

D7. Using the fields below, identify funding by revenue jurisdiction and percent of total budget.

Revenue Source	Amount	Percentage of Total Funding
State Special Education Revenue	64,032,389	29.37%
Federal Revenue	18,364,654	8.42%
Local Contribution	135,600,737	62.20%
Total Revenue From All Sources	217,997,780	100.00%

D8. Using the form template provided in **Attachment IV**, provide a complete distribution of revenues to all LEAs participating in the SELPA by federal and state funding source.

Special Education Local Plan Area Funding Distribution

D9. Describe the basic premise of the SELPA Allocation Plan.

D10. Describe how the SELPA distributes IDEA revenues to the LEAs, including the models used to provide services to member LEAs:

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Table 4: Special Education Local Plan Area Operating Expenditures

D11. Using the fields below, identify the total projected SELPA operating expenditures by SELPA accounting codes, the amount, and the percent of total expenses. NOTE: For 2021-22 fiscal year, this table optional for single LEA SELPAs.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries	<input type="text" value="847,384"/>	14.03%
Object Code 2000—Classified Salaries	<input type="text" value="955,069"/>	15.81%
Object Code 3000—Employee Benefits	<input type="text" value="694,432"/>	11.50%
Object Code 4000—Supplies	<input type="text" value="30,286"/>	0.50%
Object Code 5000—Services and Operations	<input type="text" value="3,277,130"/>	54.25%
Object Code 6000—Capital Outlay	<input type="text" value="0"/>	0.00%
Object Code 7000—Other Outgo and Financing*	<input type="text" value="236,042"/>	3.91%
Total Operating Expenditures	6,040,343	100.00%

D12. *Include a description of the expenditures identified under object code 7000:

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Table 5: Projected Expenditures for Supplemental Aids and Services in the Regular Classroom and for Students with Low Incidence Disabilities

The standardized account code structure (SACS), goal 5750 is defined as "Special Education, Ages 5–22 Severely Disabled." Students with a low-incidence 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.

D13. 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)?

D14. Enter the total projected expenditures for supplemental aids and services (SAS) for students with disabilities who are placed in the regular education classroom and for those who are identified with low incidence (LI) disabilities.

Total Projected Expenditures for SAS in the Regular Classroom Provided to Students with Disabilities

Total Projected Expenditures for Students with LI Disabilities

D15. Using the form template provided in **Attachment V**, provide a complete distribution of projected federal and state expenditures by LEAs participating in the SELPA.

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California Department of Education
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Attachment I

SELPA: West End SELPA

Fiscal Year: 2021–22

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 2020–21 or 2021–22 and there is a change in SELPA membership, **DO NOT DELETE** the entry. Instead, under the "LEA Status" column, select the drop-down menu and choose the applicable status option for the LEA membership change.

SELPA County/District/School Codes

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

Attachment I

SELPA: West End SELPA

Fiscal Year: 2021-22

Add or Delete Row	List	County Code xx	District Code xxxxx	School Code xxxxxxxx	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 Supt of Schools/West End SELPA	Ricky	Alyassi	(909) 476-6131	ricky.alayassi@sbcs.net	Previously Reported
	2	36	67595			Alta Loma School District	Lisabeth	Pina	(909) 484-5151	lpina@alsd.org	Previously Reported
	3	36	67645			Central School District	Mary Kate	Perez	(909) 989-8541	mkperez@csd.k12.ca.us	Previously Reported
	4	36	67652			Chaffey Joint Union High School District	Kelly	Whelan	(909) 988-8511	kelly.whelan@cjuh.sd.net	Previously Reported
	5	36	67678			Chino Valley Unified School District	Anne	Ingulsrud	(909) 628-1201	anne_ingulsrud@chino.k12.ca.us	Previously Reported
	6	36	67694			Cucamonga School District	Lorena	Arias-Aguilar	(909) 987-8942	laguilar@cuca.k12.ca.us	Previously Reported
	7	36	67702			Etiwanda School District	Elizabeth	Freer	(909) 803-3105	elizabeth_freer@etiwanda.k12.ca.us	Previously Reported
	8	36	67785			Mountain View School District	Jan	Van Dyke	(909) 947-2205	jan_vandyke@mvsdk8.org	Previously Reported
	9	36	67793			Mt Baldy School District	Nancy	Sirski	(909) 985-0991	nancy_sirski@mtbaldy.k12.ca.us	Previously Reported
	10	36	75069			Upland Unified School District	Anthony	Farenga	(909) 985-1864	anthony_farenga@upland.k12.ca.u	Previously Reported

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: 2021-22

Attachment II—Projected Special Education Revenue by Local Educational Agency

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

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
1	San Bernardino County Supt of Schools/West End SELPA	26,003,303	4,316,748	51,862	437,235	0	0	1,027,645	892,678	32,729,471
2	Alta Loma School District	2,425,797	0	0	911,311	0	0	0	0	3,337,108
3	Central School District	(543,512)	0	0	999,473	0	0	0	0	455,961
4	Chaffey Joint Union High School District	7,912,715	0	0	4,454,857	0	0	0	0	12,367,572
5	Chino Valley Unified School District	11,420,973	0	0	4,834,586	0	0	0	0	16,255,559
6	Cucamonga School District	(89,010)	0	0	463,791	0	0	0	0	374,781
7	Etiwanda School District	7,364,177	0	0	2,333,889	0	0	0	0	9,698,066
8	Mountain View School District	(569,911)	0	0	501,762	0	0	0	0	-68,149

Attachment II

SELPA: West End SELPA

Fiscal Year: 2021-22

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 School District	243,419	0	0	14,917	0	0	0	0	258,336
10	Upland Unified School District	4,940,569	0	0	2,047,769	0	0	0	0	6,988,338
Totals:		59,108,520	4,316,748	51,862	16,999,590	0	0	1,027,645	892,678	82,397,043

Attachment III

SELPA: West End SELPA

Fiscal Year: 2021-22

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

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

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
1	San Bernardino County Supt of Schools/West End SELPA	13,039,813	10,140,001	11,733,333	267,837	7,757,610	0	2,856,495	45,795,089
2	Alta Loma School District	5,220,723	2,421,544	2,654,950	224,576	1,370,404	6,696	102,943	12,001,836
3	Central School District	3,148,584	1,528,162	1,668,942	42,745	1,578,120	0	366,217	8,332,770
4	Chaffey Joint Union High School District	16,023,596	8,506,053	11,277,624	174,076	8,596,058	16,313	1,145,875	45,739,595
5	Chino Valley Unified School District	19,042,979	7,494,346	8,502,049	1,404,508	6,065,697	0	1,505,535	44,015,114
6	Cucamonga School District	2,036,201	884,863	1,003,952	47,537	1,192,391	6,060	19,656	5,190,660
7	Etiwanda School District	13,468,107	6,988,059	6,365,234	450,288	1,623,609	0	0	28,895,297
8	Mountain View School District	1,771,572	617,415	808,338	53,305	722,189	0	232,313	4,205,132
9	Mt Baldy School District	53,092	16,111	13,607	8,000	51,722	0	6,437	148,969

Attachment III

SELPA: West End SELPA

Fiscal Year: 2021-22

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 School District	9,804,591	3,605,511	6,076,735	366,058	3,721,878	16,749	81,796	23,673,318
Totals:		83,609,258	42,202,065	50,104,764	3,038,930	32,679,678	45,818	6,317,267	217,997,780

Attachment IV

SELPA: West End SELPA

Fiscal Year: 2021-22

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 2021-22, 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 Supt of Schools/West End SELPA	1,802,299	9.81%	30,927,172	48.30%	13,065,618	32,729,471
2	Alta Loma School District	911,311	4.96%	2,425,797	3.79%	8,664,728	3,337,108
3	Central School District	999,473	5.44%	(543,512)	-0.85%	7,876,809	455,961
4	Chaffey Joint Union High School District	4,454,857	24.26%	7,912,715	12.36%	33,372,023	12,367,572
5	Chino Valley Unified School District	4,834,586	26.33%	11,420,973	17.84%	27,759,555	16,255,559
6	Cucamonga School District	463,791	2.53%	(89,010)	-0.14%	4,815,879	374,781
7	Etiwanda School District	2,333,889	12.71%	7,364,177	11.50%	19,197,231	9,698,066
8	Mountain View School District	501,762	2.73%	(569,911)	-0.89%	4,273,281	-68,149
9	Mt Baldy School District	14,917	0.08%	243,419	0.38%	(109,367)	258,336

Attachment IV

SELPA: West End SELPA

Fiscal Year: 2021-22

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 School District	2,047,769	11.15%	4,940,569	7.72%	16,684,980	6,988,338
Totals:		18,364,654	100.00%	64,032,389	100.00%	135,600,737	82,397,043

Attachment V

SELPA: West End SELPA

Fiscal Year: 2021-22

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

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

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
1	San Bernardino County Supt of Schools/West End SELPA	904,667	139,701
2	Alta Loma School District	344,352	83,590
3	Central School District	0	47,368
4	Chaffey Joint Union High School District	2,977,138	456,961
5	Chino Valley Unified School District	401,590	426,311
6	Cucamonga School District	0	44,582
7	Etiwanda School District	259,860	197,830
8	Mountain View School District	0	39,009
9	Mt Baldy School District	11,720	0

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 School District	0	178,326
Totals:		4,899,327	1,613,678

Attachment VI

SELPA: West End SELPA

Fiscal Year: 2021-22

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"/>

DO NOT
DISTRIBUTE

**West End Special Education Local Plan Area
Annual Budget Plan
2021/22 Fiscal Year**

Revenue:

AB602 Entitlement (State)	59,108,520
AB602 Property Taxes (State)	4,316,748
Federal IDEA Part B	16,999,590
Federal IDEA Part C	51,862
State Infant/Toddler	0
State Mental Health	0
Federal Mental Health	1,027,645
Other Revenue	892,678
PY Fund Balance and General Funds including LCFF Special Education ADA revenue	135,600,737
Revenue Total	\$ 217,997,780

Expenditures:

Certificated Salaries (1XXX)	83,609,258
Classified Salaries (2XXX)	42,202,065
Employee Benefits (3XXX)	50,104,764
Supplies (4XXX)	3,038,930
Services & Operations (5XXX)	32,679,678
Capital Outlay (6XXX)	45,818
Other Outgo & Financing (7XXX)	6,317,267
Expenditures Total	217,997,780 *

*Includes Aides and Services in Regular Classes and Environments (Function 1130) \$ 4,899,327

WEST END SPECIAL EDUCATION LOCAL PLAN AREA
2021/22 Fiscal Year ANNUAL BUDGET PLAN

T. Chalkoo 4/26/21

District	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies	Services & Operations	Capital Outlay	Other Outgo & Financing	Total	Supplemental Aides & Svcs Provided in Regr Classroom or Other Environments
	1000-1999	2000-2999	3000-3999	4000-4999	5000-5999	6000-6999	7000-7999		Function 1130
SBCSS	12,192,429	9,184,932	11,038,901	237,551	4,480,480	0	2,620,453	39,754,746	766,928
Alta Loma	5,220,723	2,421,544	2,821,544	224,576	1,370,404	6,996	102,943	12,001,836	344,352
Central	3,148,584	1,528,162	1,688,942	42,745	1,578,120	0	366,217	8,332,770	0
Chaffey	16,023,596	8,506,053	11,277,624	174,076	8,596,058	16,313	1,145,875	45,739,595	2,977,138
Chino Valley	19,042,979	7,494,345	8,502,049	1,404,508	6,085,697	0	1,505,535	44,015,114	401,590
Cucamonga	2,036,201	884,663	1,003,952	47,537	1,192,391	6,060	19,666	5,190,660	0
Cucamonga	13,468,107	6,988,059	6,385,234	450,288	1,623,668	0	28,895,297	259,860	0
Mountain View	1,771,572	617,445	808,338	53,305	722,189	0	232,313	4,205,132	0
Mt. Baldy	53,092	16,111	13,607	6,000	51,722	0	6,437	148,969	11,720
Upland	9,804,591	3,605,511	6,076,735	366,058	3,721,878	16,749	81,796	23,673,318	0
SELPA	847,384	955,069	694,432	30,286	3,277,130	0	236,042	6,040,343	137,739
TOTAL	83,609,288	42,202,065	50,104,764	3,038,930	32,679,678	45,818	6,317,267	217,997,780	4,899,327
SECSSELPA	\$ 13,039,813	\$ 10,140,001	\$ 11,733,333	\$ 267,837	\$ 7,757,610	\$ -	\$ 2,860,495	\$ 45,795,089	\$ 504,697

2021/22 REVENUE ALLOCATIONS (Projected)

DISTRICT	STATE PROPERTY TAXES	STATE AB602 ENTITLEMENT	STATE LOW INCIDENCE	STATE INCIDENCE	IDEA, Part B FEDERAL LOCAL ASSISTANCE	IDEA, Part B FEDERAL PRESCHOOL GRANT	IDEA, Part B PRESCHOOL STAFF DEVELOPMENT	IDEA, Part B ADR & ADRE	IDEA, Part C INFANT	STATE INFANT	FEDERAL MENTAL HEALTH	OTHER	Total
SBCSS	4,316,748	24,076,085	139,701	83,590	911,311	284,368	0	0	51,862	0	0	0	28,870,764
Alta Loma	2,342,207	590,880	47,368	899,473	4,454,857	0	0	0	0	0	0	0	3,337,108
Central	7,455,754	10,894,662	44,562	463,791	2,333,889	0	0	0	0	0	0	0	465,961
Chaffey	1,133,592	7,166,347	197,830	39,009	501,762	0	0	0	0	0	0	0	12,367,572
Chino Valley	608,920	243,419	14,917	178,326	2,047,768	0	0	0	0	0	0	0	16,265,559
Cucamonga	4,762,243	1,786,511	0	0	0	29,504	3,452	34,601	0	0	1,027,645	892,678	374,781
Mountain View	57,494,842	25,883,602	1,613,678	159,701	16,647,665	313,872	3,452	34,601	51,862	0	1,027,645	892,678	9,696,068
Mt. Baldy	4,316,748	25,883,602	139,701	83,590	85,310	313,872	3,452	34,601	51,862	0	1,027,645	892,678	68,149
Upland	1,786,511	1,802,299	30,927,172	13,063,618	45,795,089	0	0	0	0	0	0	0	258,336
SELPA	18,364,654	64,032,389	135,600,737	217,997,780	6,040,343	0	0	0	0	0	0	0	3,859,707
TOTAL	4,316,748	24,076,085	139,701	83,590	16,647,665	313,872	3,452	34,601	51,862	0	1,027,645	892,678	82,397,043
SECSSELPA	\$ 4,316,748	\$ 25,883,602	\$ 139,701	\$ 83,590	\$ 16,647,665	\$ 313,872	\$ 3,452	\$ 34,601	\$ 51,862	\$ 0	\$ 1,027,645	\$ 892,678	\$ 32,728,471

2020/21 REVENUE ALLOCATIONS (Projected) by Funding Source

DISTRICT	FEDERAL	STATE	LOCAL	Total
SBCSS	336,230	28,534,534	10,883,982	39,754,746
Alta Loma	911,311	2,425,797	6,664,728	12,001,836
Central	999,473	643,512	7,976,809	8,332,770
Chaffey	4,454,857	7,912,715	33,372,023	45,739,595
Chino Valley	4,834,586	11,420,973	27,759,555	44,015,114
Cucamonga	463,791	(89,010)	4,815,879	5,190,660
Cucamonga	2,333,889	7,384,177	19,197,231	28,895,297
Mountain View	501,762	(569,911)	4,273,281	4,205,132
Mt. Baldy	14,917	243,419	(108,367)	148,969
Upland	2,047,769	4,940,569	16,684,980	23,673,318
SELPA	1,466,069	2,392,638	2,181,636	6,040,343
TOTAL	18,364,654	64,032,389	135,600,737	217,997,780
SECSSELPA	\$ 1,802,299	\$ 30,927,172	\$ 13,063,618	\$ 45,795,089

Source Documents:
 Budgeted Expenditures - County Ops/SELPA: 2021/22 Preliminary Budgets
 Budgeted Expenditures - Districts: 2020/21 Second Interim SEMA (L.P.) adjusted for % change when comparing prior years
 FN 1130 - Budgets taken from Financial Activity Reports as of 3/31/21
 21/22 #1A Preliminary AB602 Funding Model, Updated: 4/23/21
 21/22 Preliminary Low Incidence Projection as of 4/21/21
 21/22 Preliminary Local Assistance Projection as of 4/23/21