

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

SUPERINTENDENTS' COUNCIL
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.

March 15, 2024

9:30 a.m.

OPENING

A. Administrative Items

- | | | |
|--|---|-----------------|
| 1. Acceptance of Agenda for March 15, 2024 | | *Myrlene Pierre |
| | <u> </u> <u> </u> <u> </u> | |
| | Motion Second Vote | |
| 2. Meeting Minutes of January 26, 2024 | | *Myrlene Pierre |
| | <u> </u> <u> </u> <u> </u> | |
| | Motion Second Vote | |
| 3. SELPA Administrator's Report | | -Ricky Alyassi |
| 4. Council Member Reports | | -Myrlene Pierre |

PUBLIC COMMENT

B. Public Comment

The West End SELPA, Superintendents' Council, 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 21 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 agendized public hearing. All public comments will be heard during the agendized public comment section B.

SUPERINTENDENTS' DISCUSSION ITEMS

C. Discussion Items

- 1. Fiscal Notifications * Tim Chatkoo
 - a. 2023-24 Mid-Year 50% SBCSS Transportation Excess Cost Transfer
 - b. 2023-24 Mid-Year 50% SBCSS Preschool Facility Costs Transfer
 - c. 2023-24 Initial 50% Transfer of Special Education ADA Revenue (LCFF)
 - d. AB602 Funding Models Certified February 2024
 - a. 2021-22 Annual R-2 Certification
 - b. 2022-23 Annual Certification
 - c. 2023-24 P-1 Certification
 - e. 2023-24 2nd Interim Administrative Budget
 - f. 2023-24 Provider Program Facility Transfer
 - g. 2023-24 2nd Quarter Joint Risk Fund Reimbursement Transfer
 - h. 2023-24 Low Incidence Update
 - i. 2023-24 Projected Mental Health Funding Model
- 2. 2023-24 Fee-for-Service SBCSS 2nd Interim Update * Selina Hurley
 - a. 2023-24 Budget to 2nd Interim Update
 - b. 2023-24 FFS Spreadsheet – 2nd Interim
- 3. 2024-25 Preliminary SBCSS Transportation Excess Cost Projections * Andy Nelson
- 4. In-House Counsel Quarterly Report * Lisa Dennis
- 5. District CAC Appointments: Alta Loma, Central, Cucamonga, Mtn. View, and Mt. Baldy (even year) * Ricky Alyassi
- 6. Annual Art & Writing Showcase * Ricky Alyassi

BUSINESS CONSENT ITEMS

D. Business Consent Items

- 1. Consent Agenda OAH # 2023100204
 - 2. Consent Agenda OAH # 2023110305
 - 3. Consent Agenda OAH # 2024010223
 - 4. Consent Agenda OAH # 2023120132
 - 5. Consent Agenda OAH # 2023070494/2023080819
 - 6. Consent Agenda ADR # 1
- * Myrlene Pierre

CLOSED SESSION

E. Recess to Closed Session

Public Employment pursuant to Gov't Code 54957
SELPA Chief Administrative Officer Evaluation

- Myrlene Pierre

F. Reconvene to Open Session

- Myrlene Pierre

CLOSING

G. Future Agenda Items

- Myrlene Pierre

H. Adjournment

- Myrlene Pierre

Motion

Second

Vote

The meeting location for the Superintendents' Council 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

West End SELPA
Superintendents' Council
 Meeting Minutes
 January 26, 2024

<u>District</u>	<u>Present</u>	<u>Absent</u>
Alta Loma	Christina Pierce	
Central	Lizette Diaz	
Chaffey Joint Union	Jessica Kachaenchai	
Chino Valley Unified	Norm Enfield	
Cucamonga	Tracee Stewart	
Etiwanda	Charlayne Sprague	
Mountain View	Douglass Moss	
Mt. Baldy	Kate Huffman	
Upland Unified	Pamela Salgado	
SBCSS	Myrlene Pierre	
WESELPA	Ricky Alyassi, Natalie Vivar, Tim Chatkoo,	

INTRODUCTIONS

CALLED TO ORDER:

Chairperson Myrlene Pierre called the meeting to order at 9:33 a.m.

A. ADMINISTRATIVE ITEMS

1. Acceptance of Agenda for January 26, 2024

Motion made by Douglass Moss to accept the Superintendents' Council meeting agenda as presented for January 26, 2024, seconded by Charlayne Sprague, motion carried on a 9-0-0-0 vote.

Ayes: Christina Pierce, Lizette Diaz, Jessica Kachaenchai, Norm Enfield, Tracee Stewart, Charlayne Sprague, Douglass Moss, Kate Huffman, Pamela Salgado

Nays: 0

Abstain: 0

Absent: 0

2. Meeting Minutes December 08, 2023

Motion made by Charlayne Sprague to accept December 08, 2023 meeting minutes as presented, seconded by Lizette Diaz, motion carried on a 9-0-0-0 vote.

Ayes: Christina Pierce, Lizette Diaz, Jessica Kachaenchai, Norm Enfield, Tracee Stewart, Charlayne Sprague, Douglass Moss, Kate Huffman, Pamela Salgado

Nays: 0

Abstain: 0

Absent: 0

3. SELPA Administrator's Report

The SELPA Chief Administrative Officer shared the program highlight video for the Cucamonga School District. No comments or questions from council members.

4. Council Member Reports

None

B. PUBLIC COMMENTS

Rita Fernandez Loof – submitted three public comments - Agenda Items B, C, and D. Ms. Loof expressed concern regarding the fiscal allocation plan and encouraged council members to consider revising the reimbursement policy in the Joint Risk Fund; Expressed concern regarding consent items and encouraged council members to analyze a proactive prevention approach over litigation; Acknowledged the reduced amount of settlement agreements due to the implementation of the in-house counsel model and encouraged council members to consider prioritizing reading services over litigation.

Nick Hall – submitted three public comments – Agenda Items – D-2 – D6 – They are a student from Grand Canyon University who attended to observe the meeting and process. They shared and raised concerns related to items D-2-D-6 and emphasized the importance of services over litigation.

Yoselyn Ramirez submitted one public comment – Agenda Item B – non-agenda item – They are a student from Grand Canyon University who attended to observe the meeting and to analyze the process of social work. They shared and raised concerns related to item D-6 and emphasized the importance of services over litigation.

C. DISCUSSION ITEMS

1. Fiscal Notifications

The Fiscal Consultant presented fiscal notifications as follows: a. 2023-24 Projected AB602 Funding Model b. 2023-24 Projected Mental Health Funding Model. No questions from council members.

2. District CAC Appointments: Alta Loma, Central, Cucamonga, Mtn. View, and Mt. Baldy (even year)

The Chief Administrative Officer presented the District CAC Appointments: Alta Loma, Central, Cucamonga, Mtn. View, and Mt. Baldy (even year). No questions or comments from council members.

3. AI for Inclusive Learning

The Program Specialist of the West End SELPA presented on AI for Inclusive Learning, highlighting its support for students with special needs utilizing AI technology. Mtn. View Superintendent shared their positive experience utilizing AI tools at the district level. No questions or additional comments from council members.

4. Annual CAC Art & Writing Showcase

The Chief Administrative Officer presented the CAC Annual Art & Writing flyer. No questions or comments from council members.

D. Business Consent Items**1. Business Consent Items D-1-D-6**

Motion made by Charlayne Sprague to accept business consent items D-1-D-6 as presented, seconded by Douglass Moss, motion carried on an 8-0-0-1 vote.

Ayes: Christina Pierce, Lizette Diaz, Jessica Kachaenchai, Norm Enfield, Charlayne Sprague, Douglass Moss, Kate Huffman, Pamela Salgado

Nays:

Abstain: 0

Absent: 1

Business consent items D-1-D-6 were approved as presented. No questions or comments from council members.

E. Business Action Items**1. Program Transfer Review and Recommendation 2024/25 SY**

Motion made by Douglass Moss to accept Program Transfer Review and Recommendation 2024/25 SY as presented, seconded by Kate Huffman, motion carried on an 8-0-0-1 vote.

Ayes: Christina Pierce, Lizette Diaz, Jessica Kachaenchai, Norm Enfield, Charlayne Sprague, Douglass Moss, Kate Huffman, Pamela Salgado

Nays: 0

Abstain: 0

Absent: 1

The Program Transfer Review and Recommendation for the 2024/25 SY were accepted as presented, motion carried. No questions or comments from council members.

F. Future Agenda Items

None.

G. Adjournment

Motion made by Lizette Diaz to adjourn the January 26, 2024 meeting, seconded by Christina Pierce, motion carried on an 8-0-0-1 vote.

Ayes: Christina Pierce, Lizette Diaz, Jessica Kachaenchai, Norm Enfield, Charlayne Sprague, Douglass Moss, Kate Huffman, Pamela Salgado

Nays: 0

Abstain: 0

Absent: 1

No questions or comments from council members.

Meeting adjourned at 10:19 am

WESELPA Fiscal Transfer/Update Notification March 2024

Background:

As approved by Superintendents' Council on November 14, 2008, the following fiscal items are presented as a notification:

- a. 23/24 Mid-Year 50% SBCSS Transportation Excess Cost Transfer – The 23/24 Mid-Year 50% SBCSS Transportation Excess Cost Transfer will true up costs to the projected total of \$2,788,555.73 for an estimated 287.80 students. The transfer is summarized below:

	<i>Col A</i>	<i>Col B</i>	<i>Col C</i>	<i>Col D</i>
District	Student Count	Total Cost	Previously Transferred	23/24 Mid-Year 50% Transportation Transfer (Col B - Col C)
Alta Loma	5.60	\$ 54,259.60	\$ 34,037.78	\$ 20,221.82
Central	2.40	\$ 23,254.11	\$ 11,345.93	\$ 11,908.18
Chaffey	107.20	\$ 1,038,683.73	\$ 607,007.00	\$ 431,676.73
Chino	93.80	\$ 908,848.27	\$ 516,239.58	\$ 392,608.69
Cucamonga	1.00	\$ 9,689.21	\$ 5,672.96	\$ 4,016.25
Etiwanda	0.80	\$ 7,751.37	\$ 5,672.96	\$ 2,078.41
Mtn View	43.00	\$ 416,636.17	\$ 238,264.42	\$ 178,371.75
Upland	34.00	\$ 329,433.27	\$ 192,880.73	\$ 136,552.54
TOTALS	287.80	\$ 2,788,555.73	\$ 1,611,121.36	\$ 1,177,434.37
COST PER STUDENT	\$ 9,689.21			

- b. 23/24 SBCSS Mid-Year 50% Preschool Facility Costs Transfer - The 23/24 2nd Interim projected operations and maintenance costs related to the Live Oak EEC, Mulberry EEC, and Frost EEC facilities totaled \$328,532. The mid-year 50% balance of approximately \$164,266 will be transferred from West End districts to West End Operations and is summarized below:

	<i>Col A</i>	<i>Col B</i>	<i>Col C</i>	<i>Col D</i>
District	Pupil Count	Projected Cost	Previously Transferred	23/24 Mid-Year 50% Facilities Trf Col B - Col C
Alta Loma	29	\$ 28,208	\$ 13,795	\$ 14,414
Central	76	\$ 75,649	\$ 39,291	\$ 36,358
Chino	86	\$ 98,180	\$ 50,419	\$ 47,761
Cucamonga	31	\$ 30,703	\$ 16,469	\$ 14,234
Etiwanda	12	\$ 11,359	\$ 3,496	\$ 7,863
Mountain View	50	\$ 58,105	\$ 26,402	\$ 31,703
Upland	27	\$ 26,327	\$ 14,394	\$ 11,934
TOTALS	311	\$ 328,532	\$ 164,266	\$ 164,266

- c. 23/24 Initial 50% Transfer of Special Education ADA Revenue (LCFF) – The 23/24 Initial 50% transfer of Special Education ADA revenue will be transferred from West End Districts to West End Operations. The transfer is summarized below:

Summary			
District Number	District	as of P-1 ADA	First 50% Transfer
202	Alta Loma	229,493.13	114,747.00
209	Central	782,432.78	391,216.00
263	Chaffey	1,694,658.76	847,329.00
210	Chino	850,212.74	425,106.00
215	Cucamonga	321,037.68	160,519.00
218	Etiwanda	63,948.70	31,974.00
238	Mtn. View	578,394.73	289,197.00
245	Ontario-Montclair	71,737.52	35,869.00
259	Upland	425,590.35	212,795.00
	Total	5,017,506.39	2,508,752.00

- d. AB602 Funding Models Certified February 2024 – summarized below:

- 2021/22 Annual R-2 – The 21/22 Annual R-2 AB602 allocation was certified in the amount of \$65,394,360. This represents a decrease of \$10,173 when compared to the Annual R-1 allocation. Although the SELPA-wide change was minimal, there were noticeable changes for many districts as Etiwanda's 21/22 ADA decreased by over 600 resulting in an increased proportionate share of funding for all other member districts.
- 2022/23 Annual – The 22/23 Annual AB602 allocation was certified in the amount of \$74,687,288. This represents an overall increase of \$122,4006 when compared to the P-2 AB602 allocation. Changes to funded ADA, the property tax deduction, Out-of-Home Care counts, and the allocation of the NPS Extraordinary Cost Pool Apportionment factored into this variance.
- 2023/24 P-1 – The 23/24 P-1 AB602 allocation was certified in the amount of \$75,522,845. This represents an increase of \$698,061 when compared to the January 2024 projection. Changes to funded ADA, the property tax deduction, Low Incidence counts and funding rates, and Out-of-Home Care counts and funding rates factored into this variance.

- e. 23/24 SELPA Administrative Budgets - 2nd Interim Update – The 23/24 SELPA Administrative Budgets 2nd Interim revenues, expenditures and ending balance projections are summarized below:

	<i>Col A</i>	<i>Col B</i>	<i>Col C</i>	<i>Col D</i>
	BEGINNING BALANCE	REVENUE	EXPENSE	ENDING BALANCE
0282 JOINT RISK FUND	1,369,913	15,203,375	15,983,110	590,178
0284 PRGM SPCLST/REG SRVCS	162,382	1,761,298	1,747,950	175,730
0463 PERSONNEL DEVELOPMENT	-	11,629	11,629	-

- f. 23/24 Provider Program Facility Cost Transfer – The 23/24 Provider Program Facility Cost Transfer is based on the average cost per classroom, the provider program students served on district/county owned sites, and the number of classrooms provided. Districts providing more classrooms than proportionately responsible for will receive funding from districts providing less classrooms than proportionately responsible for. The transfer is summarized below:

	<i>Col A</i>	<i>Col B</i>	<i>Col C</i>	<i>Col D</i>
District	Classrooms Provided	Classroom Responsibility based on Pupil Counts	Paying Funds	Receiving Funds
Alta Loma	6	2.26	-	87,702.82
Central	4	7.64	85,235.34	-
Chaffey	10	13.66	85,771.75	-
Chino	14	10.86	-	73,541.63
Cucamonga	1	2.90	44,629.20	-
Etiwanda	4	0.54	-	81,158.64
Mtn View	4	5.38	32,291.80	-
Mt. Baldy	0	-	-	-
Upland	4	3.76	-	5,525.01
TOTALS	47	47.00	247,928.10	247,928.10
AVG COST PER CLASSROOM	\$ 23,441.06			

- g. 23/24 2nd Quarter Joint Risk Fund Reimbursement Transfer – The 23/24 2nd Quarter Joint Risk Fund Reimbursement Transfer will be transferred from West End Districts to the Joint Risk Fund (MG 0282). The transfer is summarized below:

	Net District Cost 2nd Qtr.
WE Student Services	0.00
Alta Loma	76,612.65
Central	92,287.13
Chaffey	1,198,118.71
Chino	513,947.35
Cucamonga	100,972.85
Etiwanda	212,311.58
Mountain View	14,876.70
Mount Baldy	3,780.00
Upland	459,171.20
	2,672,078.16

- h. 23/24 Low Incidence Update – The 23/24 Low Incidence update is summarized below:

	Col A	Col B	Col C	Col D	Col E	Col F
DISTRICT	PY LOW INCIDENCE	PUPIL COUNT RATIO	TOTAL ALLOCATION	LOW INCIDENCE EXPENDITURES/ INTENTS	LOW INCIDENCE OFFSET As of 3/1/24	LOW INCIDENCE BALANCE Col C - Col D - Col E
ALTA LOMA	32	6.18%	108,833.13	28,510.40	66,068.00	14,254.73
CENTRAL	24	4.63%	81,624.84	15,242.36	58,761.00	7,621.48
CHAFFEY	169	32.63%	574,774.94	92,748.11	435,653.00	46,373.83
CHINO VALLEY	136	26.25%	462,540.78	86,278.15	333,124.00	43,138.63
CUCAMONGA	12	2.32%	40,812.42	19,482.06	11,589.00	9,741.36
ETIWANDA	67	12.93%	227,869.36	38,234.93	170,517.00	19,117.43
MOUNTAIN VIEW	25	4.83%	85,025.88	6,555.69	51,982.00	26,488.19
MT. BALDY	-	0.00%	0.00	0.00	0.00	0.00
UPLAND UNIFIED	53	10.23%	180,254.86	13,807.70	159,543.00	6,904.16
PACIFIC HEARING EXPENSE			158,718.00	0.00	0.00	158,718.00
INDIRECT COST			2,125.00	0.00	0.00	2,125.00
TOTAL	518	100.00%	1,922,579.21	300,859.40	1,287,237.00	334,482.81

- i. 23/24 #5 Projected Mental Health Funding Model – The 23/24 #5 Projected Mental Health Funding Model expenditures total \$4,482,632. District specific contribution estimates are shown below:

Description	District MH Contributions
REVENUE	
County Operations	\$ 26,710.00
Alta Loma	289,029.00
Central	221,276.00
Chaffey	1,146,898.00
Chino	1,306,961.00
Cucamonga	119,674.00
Etiwanda	708,373.00
Mountain View	162,607.00
Mt. Baldy	3,376.00
Upland	497,728.00
Total	\$ 4,482,632.00

FEE-FOR-SERVICE BUDGET to 2nd INTERIM COMPARISON - 2023-24

SELPA	West End				Budget	2nd Interim	+Increase/-Decrease
A. REVENUES					April 2023	as of 1/31/2024	
	RS	OB	GL	FC			
1. AB602 Special Ed Funding (Fee-For-Service & AB602 BASE)	6500	8311	5001	0000	\$ 34,008,827	\$ 35,586,710	\$ 1,577,883
2. Property Tax Transfer	6500	8097	5001	0000			
3. Property Tax Transfer Adjustment between 2022-23 P-2 and Annual							
4. Federal IDEA (Local Assistance Entitlement)	3310	8181	5001	0000			
5. Net State Aid	6500	8311	5001	0000			
6. LCFF ADA Revenue Transfer	6500	8710	5001	0000	\$ 4,707,391	\$ 4,952,074	\$ 244,684
7. Federal Preschool	3315	8182	5730	0000	\$ 286,380	\$ 286,380	\$ -
8. Local Assistance	3310	8182	5730	0000			\$ -
9. Infant Part C	3385	8182	5710	0000	\$ 51,862	\$ 51,862	\$ -
10. Infant State Apportionment	6510	8311	5710	0000	\$ 934,315	\$ 915,149	\$ (19,166)
11. Mental Health	6512	8590	5001	0000			\$ -
12. Staff Development	6535	8590	5001	0000			\$ -
13. Local Revenue	6500	86XX	5001	0000			\$ -
14. Infant Discretionary	6515	8590	5710	0000	\$ 89,117	\$ 72,654	\$ (16,463)
15. Other Local Revenue	6500	8699	5001	0000			\$ -
16. Contribution from \$1,000,000 Reserve	6500	8990	5001	0000			\$ -
17. Contrib. frm Unrestricted	8981	6500	5001	0000	\$ 163,332	\$ 228,935	\$ 65,603
TOTAL REVENUES (excludes A2, A3, A4, A5)					\$ 40,241,226	\$ 42,093,765	\$ 1,852,541
B. EXPENDITURES							
1. SDC					\$ 16,723,407	\$ 15,579,450	\$ (1,143,957)
2. Preschool SDC					\$ 2,806,578	\$ 3,181,904	\$ 375,326
3. Low Incidence, Itinerant, DHH, VI, OM					\$ 2,576,845	\$ 2,417,155	\$ (159,690)
4. Intensive Autism					\$ 3,656,923	\$ 3,395,286	\$ (261,637)
5. 1:1 Aide Services					\$ 3,449,937	\$ 3,605,766	\$ 155,829
6. Related Services					\$ 8,908,832	\$ 10,039,336	\$ 1,130,504
7. Interpreters					\$ 492,067	\$ 462,738	\$ (29,329)
8. First Class					\$ 388,012	\$ 412,321	\$ 24,309
9. Early Start (NO FFS)					\$ 1,238,625	\$ 1,268,599	\$ 29,974
TOTAL EXPENDITURES					\$ 40,241,226	\$ 40,362,556	\$ 121,329
C. PRIOR YEAR ADJUSTMENTS							
1. Prior Year AB602 Revenue Funding Adjustment	6500	8319	5001	0000	\$ -	\$ -	\$ -
2. 2023-24 Beginning Balance (Early Start)					\$ -	\$ -	\$ -
TOTAL PRIOR YEAR ADJUSTMENTS					\$ -	\$ -	\$ -
D. 2023-24 PROJECTED ENDING BALANCE							
1. Total Revenues (Section A)					\$ 40,241,226	\$ 42,093,765	\$ 1,852,539
2. Total Prior Year Revenue Adjustments (Section C)					\$ -	\$ -	\$ -
3. Total Expenditures (Section B)					\$ 40,241,226	\$ 40,362,556	\$ 121,330
2023-24 PROJECTED ENDING BALANCE					\$ -	\$ 1,731,209	\$ 1,731,209

Service Counts	Budget	2nd Interim	Diff
SDC	407	410	3
Preschool SDC	135	144	9
Low Incidence	347	316	-31
Intensive Autism	117	106	-11
1:1 Aides	54	67	13
Related Services	1125	1224	99
Interpreters	6	5	-1
First Class	24	30	6

Budgeted ADA	360.39
Estimated ADA - 2nd Interim	380.34

Reserve	\$ 425,320.65
Estimated Contrib. to Infant	\$ (228,935.00)
Reserve Balance	\$ 196,385.65

San Bernardino County Superintendent of Schools
 WEST END COUNTY OPERATED SPECIAL EDUCATION PROGRAM
 2023-24 LCFF Revenue Projection by District
 as of 2nd Interim

	Col. A	Col. B	Col. C	Col. D	Col. E
District	2023-24 Estimated ADA	2023-24 Estimated LCFF Entitlement (add-ons excluded)	AVERAGE REVENUE PER ADA (Col. B/ Col. A)	Estimated 2023-24 ADA	LCFF REVENUE PER ADA (Col. C X Col. D)
WEST END REGION					
Alta Loma Elementary	5,451.75	61,570,849	11,293.78	20	225,875.54
Central Elementary	4,180.88	53,407,962	12,774.34	59.99	766,332.36
Chaffey Jt. Union High	22,262.01	323,096,730	14,513.37	116.16	1,685,872.76
Chino Valley Unified	25,133.48	306,059,156	12,177.35	71.48	870,436.90
Cucamonga Elementary	2,275.62	29,451,441	12,942.16	24.06	311,388.40
Etiwanda Elementary	13,134.59	152,462,676	11,607.72	5.54	64,306.78
Mountain View Elementary	3,018.03	35,655,048	11,814.01	47	555,258.65
Mt. Baldy Jt. Elementary	90.33	1,136,236	12,578.72	0	-
Ontario-Montclair Elementary**	18,255.30	257,774,434	14,120.53	5.04	71,167.45
Upland Unified	9,771.34	126,249,211	12,920.36	31.07	401,435.52
TOTAL/AVERAGE FOR REGION	103,573.33	\$ 1,346,863,743	\$ 12,674.23	380.34	\$ 4,952,074.36

Data derived from LCFF Calculator v24.2c

*Does not include additional 15% Concentration Grant funding in calculation

**Per agreement between SBCSS and Ontario-Montclair

WEST END COUNTY OPERATED SPECIAL EDUCATION PROGRAM
2022-23 Fee For Service Budget
as of 2nd Interim

		1	2	3	4	5	6	7	8	9	10
		SDC	PRESCHOOL SDC	PRESCHOOL INTENSIVE AUTISM	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE SERVICES	RELATED SERV (APE, SLP, HEALTH SRVC, OT, PT, COTA, SLPA)	INTERPRETERS	FIRST CLASS	INFANTS	TOTAL
Mid-Year Adjusted Rate:		\$ 30,048	\$ 20,789	\$ 26,698	\$ 7,426	\$ 63,888	\$ 7,919	\$ 82,011	\$ 4,235	*Reserve Contribution	
OBJECT											
1000-1999	Certificated Salaries	5,116,614	1,215,896	829,589	1,040,944	-	3,327,954	-	176,106	506,494	12,213,597
2000-2999	Classified Salaries	2,887,000	484,789	847,012	268,603	1,541,430	2,219,947	253,026	63,319	70,640	8,635,766
3000-3999	Employee Benefits	4,270,644	837,741	1,034,661	604,785	1,300,821	2,259,025	162,846	89,146	257,334	10,817,003
4000-4999	Books & Supplies	27,500	8,400	5,400	6,000	-	22,603	-	600	2,400	72,903
5000-5999	Services & Other Operating Expenditures	181,865	2,795	3,939	16,505	481,036	214,868	10,615	1,216	10,369	923,208
6000-6999	Capital Outlay	-	-	-	-	-	-	-	-	-	0
	Sub total	\$ 12,483,623	\$ 2,549,621	\$ 2,720,601	\$ 1,936,837	\$ 3,323,287	\$ 8,044,397	\$ 426,487	\$ 330,387	\$ 847,237	32,662,477
	% of Total	44.48%	9.08%	9.69%	6.90%		28.66%		1.18%		0
	Allocated Cost	1,875,317	383,010	408,695	290,956	-	1,208,447	-	49,631	321,979	4,538,035
	Sub total 1000-5000 costs	14,358,940	2,932,631	3,129,296	2,227,793	3,323,287	9,252,844	426,487	380,018	1,169,216	37,200,512
	Indirect Cost @ 8.5%	1,220,510	249,274	265,990	189,362	282,479	786,492	36,251	32,303	99,383	3,162,045
TOTAL EXPENSE		\$ 15,579,450	\$ 3,181,904	\$ 3,395,286	\$ 2,417,155	\$ 3,605,766	\$ 10,039,336	\$ 462,738	\$ 412,321	\$ 1,268,599	\$ 40,362,557
	RS Fee For Service Revenue										
6500	Property Tax Revenue										
3310	Federal Local Assistance										
6500	AB602 FFS Revenue										
6500	AB602 BASE (Per ADA)	422,331									422,331
	Other Revenue Sources										
8710	6500 LCFF	4,318,845		633,229							4,952,074
8182	3315 Federal Preschool								286,380		286,380
8182	3310 Preschool Local Entitlement										0
8590	3345 Preschool Staff Development										0
8182	3385 Infant Part C									51,862	51,862
8590	6515 Infant Discretionary									72,654	72,654
8311	6510 State Infant Apportionment									915,149	915,149
8590	6535 Staff Development (K-12)										0
8590	6512 Mental Health										0
8590	6500 Other State										0
8981	Contrib frm Unrestricted									228,935	228,935
TOTAL REVENUE:		4,741,177	0	633,229	0	0	0	0	286,380	1,268,600	6,929,386
Excess Cost		(10,838,273)	(3,181,904)	(2,762,056)	(2,417,155)	(3,605,766)	(10,039,336)	(462,738)	(125,940)	1	(33,433,170)
Estimated # of Services - as of Dec 1st		410	144	106	316	67	1,224	7	30	54	
Projected 2023-24 FFS Rates		\$ 26,435	\$ 22,097	\$ 26,057	\$ 7,649	\$ 53,817	\$ 8,202	\$ 66,105	\$ 4,198	*Reserve Contrib.	
2023-24 Fee-For-Service Rates		\$ 30,048	\$ 20,789	\$ 26,698	\$ 7,426	\$ 63,888	\$ 7,919	\$ 82,011	\$ 4,235	*Reserve Contrib.	

*Budgeted Reserve Contribution for Early Start (infant) Program: \$228,935 (estimated infants served 54)

2023-24 Estimated Revenue	42,093,765
2023-24 Estimated Expenditures	\$ 40,362,557
Net FFS Estimated Ending Balance	\$ 1,731,209

San Bernardino County Superintendent of Schools
 West End Transportation Cost Projection (281) - County
 2024/25
 Preliminary Budget
 February 16, 2024

<u>District</u>	<u>Column A</u>	<u>Column B</u>	<u>Column C</u>
	<u>Est Students Count</u>	<u>Projected Cost</u>	<u>Oct/March Transfer Amount</u>
Alta Loma	5.60	\$59,499.17	\$29,749.59
Central	2.40	\$25,499.65	\$12,749.83
Chaffey	107.20	\$1,138,983.82	\$569,491.91
Chino	93.80	\$996,610.83	\$498,305.42
Cucamonga	1.00	\$10,624.86	\$5,312.43
Mt. View	43.00	\$456,868.52	\$228,434.26
Upland	34.00	\$361,244.88	\$180,622.44
	287.00	\$3,049,331.73	\$1,524,665.87
	<i>Estimated cost per student</i>	<i>\$10,624.85</i>	

Division Information

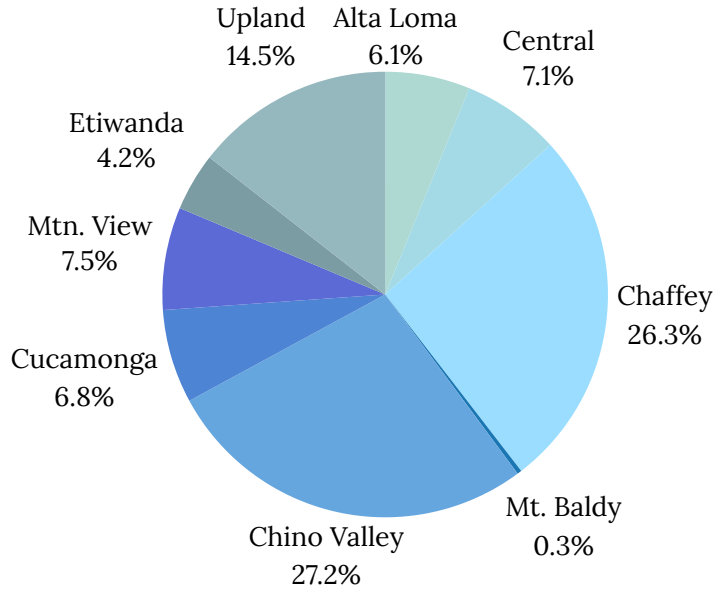
Budget Object	Amount
Salaries - 2000	\$ 403,225.00
Benefits - 3000	\$ 189,222.00
Supplies - 4000	\$ 1,277.00
Services - 5000	\$ 5,350,101.00
H/S Transportation - 5818	\$ 5,302,603.00
Indirect -7000	\$ 49,476.00
Expenses:	\$ 5,993,301.00
Revenue:	\$ 2,943,969.27
Excess Cost:	\$ 3,049,331.73

The line item "H/S Transportation is included for informational purposes ONLY. The amount is included in the "Services" line item.



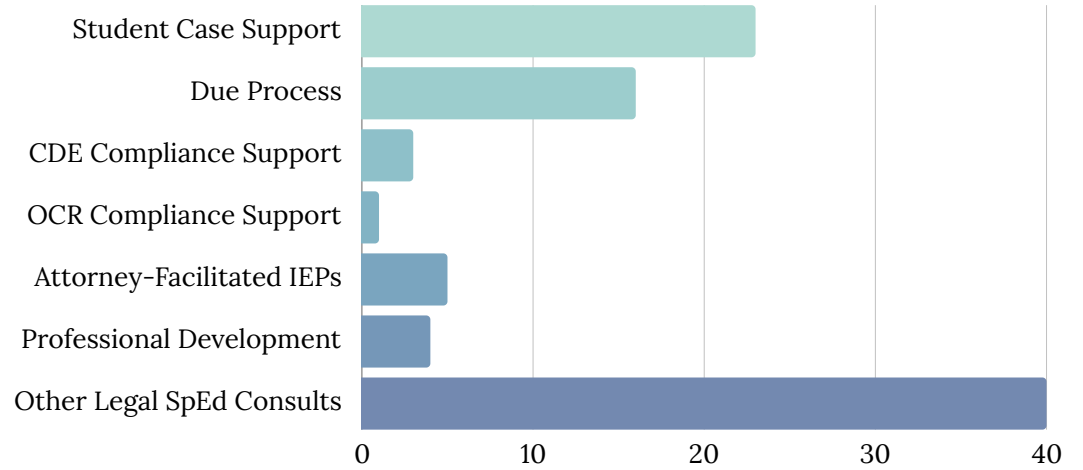
DISTRICT UTILIZATION

Quarter 1: July-September 2023



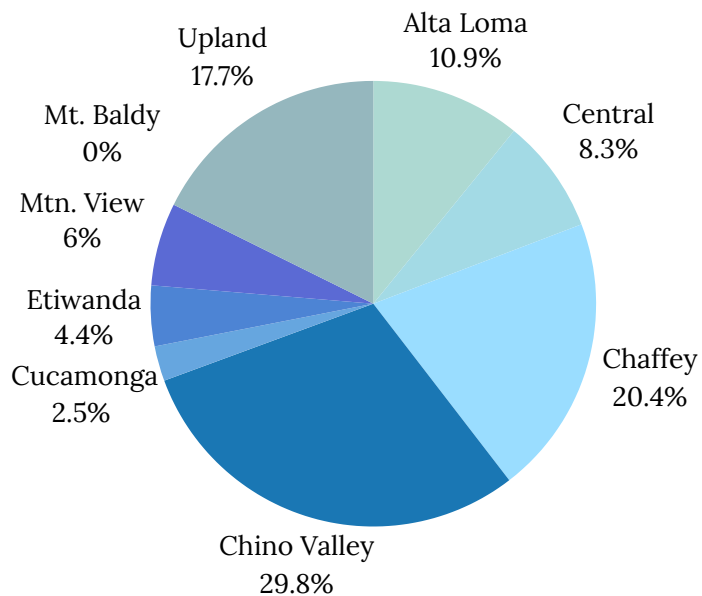
LEGAL SERVICES

Quarter 1: July-September 2023



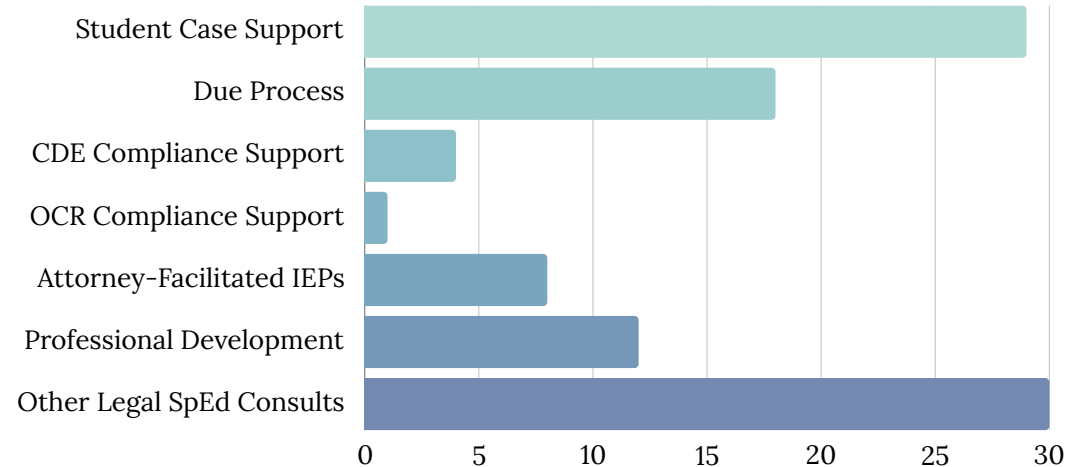
DISTRICT UTILIZATION

Quarter 2: September-November 2023



LEGAL SERVICES

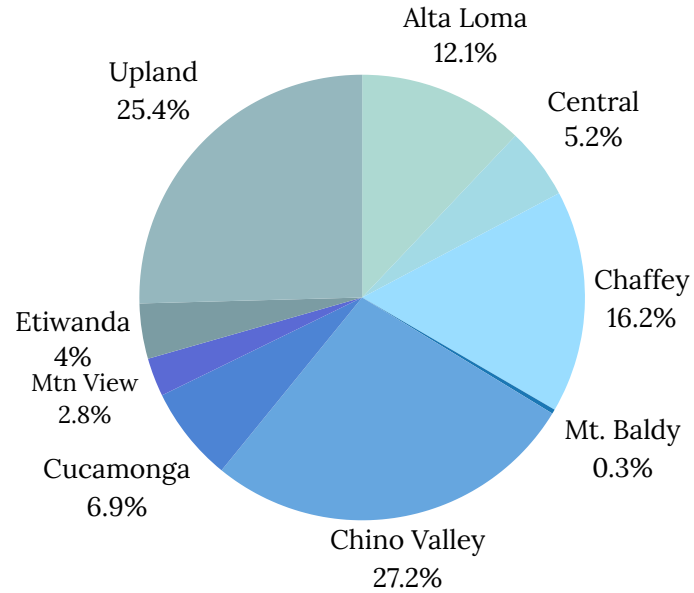
Quarter 2: September-November 2023





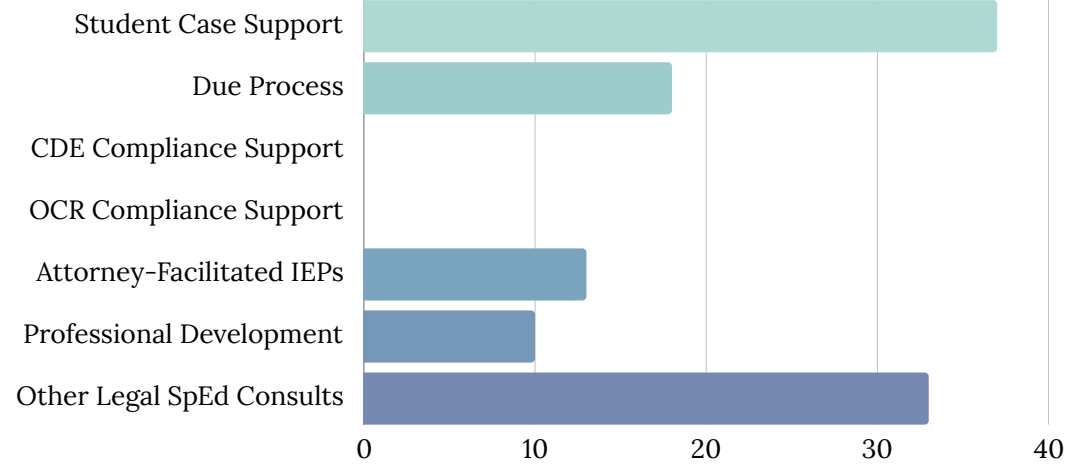
DISTRICT UTILIZATION

Quarter 3: December 2023 - March 2024



LEGAL SERVICES

Quarter 3: December 2023 - March 2024



Community Advisory Committee
Representatives

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

In accordance with the Community Advisory Committee bylaws, the **Alta Loma, Central, Cucamonga, Mtn. View, and Mt. Baldy** school districts shall appoint parent representatives in even-numbered years to the Community Advisory Committee for a two-year term, beginning July 1, 2024, and ending June 30, 2026. The representative should be a parent of a student residing and enrolled in the school district or a district-offered school program. The appointment is by the action of the District Board of Education.

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




COMMUNITY ADVISORY COMMITTEE PRESENTS:
2023-2024

ART & WRITING SHOWCASE


This showcase is open to students with an IEP from participating districts within the West End SELPA. Each student may submit one entry that explores the theme "Reach for the Stars". We encourage students to use their imagination and creativity of reaching for their dreams and aiming high.



SUBMISSION DEADLINE: MARCH 15, 2024

 Award Ceremony
Wednesday, April 17, 2024

 6:30PM -8:30PM

 Gardiner Auditorium
Chaffey High School
1245 N Euclid Avenue
Ontario, CA 91762

Poetry	Mounted on Matte Board Max size 9" x 12"
Essay	Mounted on Matte Board Max size 9" x 12"
Photography	No framed entries Max size 16" x 20"
Visual Arts	No framed entries Max size 24" x 24"
Video	Recorded and shared on flash drive or provided via Google Docs (Max 3 minutes)
Musical Score	Recorded and shared on flash drive or provided via Google Docs (must be music of student) (Max 2 minutes)
Class Performance	Recorded and shared on flash drive or provided via Google Docs (Max 2 minutes)

See you there!

All participants who are present at the award ceremony will be entered in a raffle for an opportunity to win Disney Dollars!

Questions? Contact:
natalie.vivar@weselpa.net
(909) 476-6131



Consent Agenda
Due Process Settlement
OAH Case # 2023100204

Background: In accordance with the current agreement regarding alternative dispute resolution/ and or due process resolution, the Program Manager for the Resolution and Education Support Team is bringing forth any and all settlements to the Superintendents' Council. All settlements are arrived at in collaboration with district directors who have followed recommended SELPA policies, regulations and guidelines. All related expenditures will be appropriated via the approved funding formula.

The following settlement has been entered into:

Due Process Resolution
Student v. Alta Loma SD

This agreement was the result of Due Process Resolution. The mediated agreement contains terms/ conditions which qualify for access to the Joint Risk Fund. The costs associated with this agreement are \$6000 in parent attorney fee reimbursement. The total cost associated with this agreement is \$6000.

Action: It is the belief of WESELPA that this settlement agreement is in compliance with state and federal laws as well as in the best interest of the districts and the West End SELPA. It is recommended that the Superintendents' Council ratify this agreement.

Consent Agenda
Due Process Settlement
OAH Case # 2023110305

Background: In accordance with the current agreement regarding alternative dispute resolution/ and or due process resolution, the Program Manager for the Resolution and Education Support Team is bringing forth any and all settlements to the Superintendents' Council. All settlements are arrived at in collaboration with district directors who have followed recommended SELPA policies, regulations and guidelines. All related expenditures will be appropriated via the approved funding formula.

The following settlement has been entered into:

Due Process Resolution
Student v. Chino Valley USD

This agreement was the result of Due Process Resolution. The mediated agreement contains terms/ conditions which qualify for access to the Joint Risk Fund. The costs associated with this agreement are \$6140 in compensatory education and \$5500 in parent attorney fee reimbursement. The total cost associated with this agreement is \$11,640.

Action: It is the belief of WESELPA that this settlement agreement is in compliance with state and federal laws as well as in the best interest of the districts and the West End SELPA. It is recommended that the Superintendents' Council ratify this agreement.

Consent Agenda
Due Process Settlement
OAH Case # 2024010223

Background: In accordance with the current agreement regarding alternative dispute resolution/ and or due process resolution, the Program Manager for the Resolution and Education Support Team is bringing forth any and all settlements to the Superintendents' Council. All settlements are arrived at in collaboration with district directors who have followed recommended SELPA policies, regulations and guidelines. All related expenditures will be appropriated via the approved funding formula.

The following settlement has been entered into:

Due Process Resolution
Student v. Chino Valley USD

This agreement was the result of Due Process Resolution. The mediated agreement contains terms/ conditions which qualify for access to the Joint Risk Fund. The costs associated with this agreement are \$4000 in compensatory education. \$5000 in IEE's and \$10,000 in parent attorney fee reimbursement. The total cost associated with this agreement is \$19,000.

Action: It is the belief of WESELPA that this settlement agreement is in compliance with state and federal laws as well as in the best interest of the districts and the West End SELPA. It is recommended that the Superintendents' Council ratify this agreement.

Consent Agenda
Due Process Settlement
OAH Case # 2023120132

Background: In accordance with the current agreement regarding alternative dispute resolution/ and or due process resolution, the Program Manager for the Resolution and Education Support Team is bringing forth any and all settlements to the Superintendents' Council. All settlements are arrived at in collaboration with district directors who have followed recommended SELPA policies, regulations and guidelines. All related expenditures will be appropriated via the approved funding formula.

The following settlement has been entered into:

Due Process Resolution
Student v. Chino Valley USD

This agreement was the result of Due Process Resolution. The mediated agreement contains terms/ conditions which qualify for access to the Joint Risk Fund. The costs associated with this agreement are \$4000 for an IEE and \$4500 in parent attorney fee reimbursement. The total cost associated with this agreement is \$8500.

Action: It is the belief of WESELPA that this settlement agreement is in compliance with state and federal laws as well as in the best interest of the districts and the West End SELPA. It is recommended that the Superintendents' Council ratify this agreement.

Consent Agenda
Due Process Settlement
OAH Case #2023070494 and 2023080819 Consolidated

Background: In accordance with the current agreement regarding alternative dispute resolution/ and or due process resolution, the Program Manager for the Resolution and Education Support Team is bringing forth any and all settlements to the Superintendents' Council. All settlements are arrived at in collaboration with district directors who have followed recommended SELPA policies, regulations and guidelines. All related expenditures will be appropriated via the approved funding formula.

The following settlement has been entered into:

Due Process Resolution
Student v. Etiwanda SD

This agreement was the result of Due Process Resolution. The mediated agreement contains terms/ conditions which qualify for access to the Joint Risk Fund. The costs associated with this agreement are \$99,000 in parent attorney fee reimbursement. The total cost associated with this agreement is \$99,000.

Action: It is the belief of WESELPA that this settlement agreement is in compliance with state and federal laws as well as in the best interest of the districts and the West End SELPA. It is recommended that the Superintendents' Council ratify this agreement.

Consent Agenda
Alternative Dispute Resolution #1

Background: In accordance with the current agreement regarding alternative dispute resolution/ and or due process resolution, the Program Manager for the Resolution and Education Support Team is bringing forth any and all settlements to the Superintendents' Council. All settlements are arrived at in collaboration with district directors who have followed recommended SELPA policies, regulations and guidelines. All related expenditures will be appropriated via the approved funding formula.

The following settlement has been entered into:

Alternative Dispute Resolution
Student and Upland USD

This agreement was the result of Alternative Dispute Resolution. The mediated agreement contains terms/ conditions which qualify for access to the Joint Risk Fund. The costs associated with this agreement are \$3500 in parent reimbursement for educational services. The total cost associated with this agreement is \$3500.

Action: It is the belief of WESELPA that this settlement agreement is in compliance with state and federal laws as well as in the best interest of the districts and the West End SELPA. It is recommended that the Superintendents' Council ratify this agreement.