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.

September 21, 2026 **1:30 p.m.**

OPENING

A. **Administrative Items:**

1. Acceptance of Agenda for September 21, 2026 * Tim Chatkoo

   _____ _____ _____
   Motion Second Vote

2. Approval of Meeting Minutes for May 04, 2026 * Tim Chatkoo

   _____ _____ _____
   Motion Second Vote

3. Chief Administrative Officer's Report - Ricky Alyassi
4. Directors Reports - Tim Chatkoo

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 agenized. 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 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.	2025-26 SBCSS Final Transportation Excess Cost Transfer	* Andy Nelson
3.	2025-26 SBCSS Final Preschool Facility Cost Adjustment	* Selina Hurley
4.	2025-26 SBCSS Final LCFF Revenue Transfer	* Selina Hurley
5.	2025-26 SBCSS Fee-for-Service Actuals	* Selina Hurley
	a. Budgets to Actuals Summary Comparison	
	b. FFS Year-End Actuals – Detailed	
	c. FFS Return	
6.	AB602 Funding Models Certified June 2026	* Tim Chatkoo
	a. 2023-24 Annual R-3	
	b. 2024-25 Annual R-1	
	c. 2025-26 P-2	
7.	2025-26 SELPA Administrative Budget Year-End Update	* Tim Chatkoo
8.	2025-26 Low Incidence Year-End Update	* Tim Chatkoo
9.	2025-26 4th Quarter-Final Joint Risk Fund Reimbursement	* Tim Chatkoo
10.	2025-26 Mental Health Year-End Update	* Tim Chatkoo
11.	2025-26 Joint Risk Fund Contribution Adjustment	* Tim Chatkoo
12.	2026-27 Low Incidence Preliminary Projection	* Tim Chatkoo
13.	2026-27 Projected AB602 Funding Model	* Tim Chatkoo
14.	2026-27 Projected Mental Health Funding Model	* Tim Chatkoo

D. **Program Items:**

1.	Program Transfer Notification Timeline	* Ricky Alyassi
2.	District CAC Appointments: Chaffey, Chino Valley, Etiwanda and Upland (odd year)	* Ricky Alyassi

FUTURE AGENDA ITEMS/ADJOURNMENT

E. **Future Agenda Items** - Tim Chatkoo

F. **Adjournment** - Tim Chatkoo

_____ _____ _____

Motion Second Vote

The meeting location for SELPA Advisory Committee will be held at 8265 Aspen Ave., Rancho Cucamonga, CA 91730. Agenda packets are available on the WESELPA website www.weselpa.net or you may request an agenda packet by calling (909) 476-6131, 72 hours before the scheduled meeting.

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

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West End SELPA
SELPA Advisory Committee
Meeting Minutes
May 04, 2026

District	Present	Absent
Alta Loma	Matt Williams	Ryan Peterson
Central	Shermella Roquemore (1:38 pm)	Kym Tovar
Chaffey Joint Union	Kelly Martinez, Jennifer Braddick, Alex Diaz	
Chino Valley Unified	Liz Pensick	Randi Chapluk
Cucamonga	Tracee Stewart (1:38 pm)	Sandy Velazquez,
Etiwanda	Michael Mancuso	Elizabeth Freer,
Mountain View		Jan Van Dyke, Steven Rollins
Mt. Baldy		Kate Huffman
Upland Unified	Mathew Kodama, Jeannette Sanchez	
SBCSS	Angelina Darnold, Selina Hurley	
SBCSS - West End, Student Services	Peggy McFee	
West End SELPA	Ricky Alyassi, Tim Chatkoo, Natalie Vivar, Julie Macias, Anthony Farenga	

CALLED TO ORDER:
SELPA Fiscal Program Manager called the meeting to order at 1:34 p.m.

No public comment was received for Administrative Items A-1 through A-4.

A. ADMINISTRATIVE ITEMS

1. Acceptance of Agenda for May 4, 2026

Motion made by Liz Pensick to accept the SELPA Advisory meeting agenda for May 04, 2026, as presented, seconded by Jeannette Sanchez motion carried on a 9-0-0-8 vote.
Ayes: Matt Williams, Shermella Roquemore, Kelly Martinez, Alex Diaz, Liz Pensick, Tracee Stewart, Michael Mancuso, Mathew Kodama, Jeanneatte Sanchez
Nays: 0
Abstain: 0
Absent: 8
The acceptance of the May 4, 2026 meeting agenda was approved as presented, motion carried.

2. Acceptance of Meeting Minutes for April 6, 2026

Motion made by Mathew Kodama to accept the SELPA Advisory meeting minutes for April 6, 2026, as presented, seconded by Matt Williams, motion carried on a 9-0-0-8 vote.
Ayes: Matt Williams, Shermella Roquemore, Kelly Martinez, Alex Diaz, Liz Pensick, Tracee Stewart, Michael Mancuso, Mathew Kodama, Jeanneatte Sanchez

Nays: 0
Abstain: 0
Absent: 8
The acceptance of the April 6, 2026 meeting minutes was approved as presented, motion carried.

3. SELPA Chief Administrative Officer's Report
   The Chief Administrative Officer presented his administrative report and provided a recap of the Annual Art & Writing Showcase. He shared a brief highlight video and reported that the event received 479 submissions. He acknowledged staff, member districts, and the host district for their coordination and support of the event and shared that additional event photos and video will be distributed when available.

4. Directors Report
   None.

B. Public Comment:
None.

C. Fiscal Items

1. Fiscal Timelines and Matrix
   The Fiscal Program Manager, West End SELPA presented the Fiscal Timelines and Matrix, reviewing routine fiscal activities for the remainder of the school year. He provided an update on Supporting Innovative Practices (SIP) grant reimbursements and encouraged districts with outstanding reimbursements to submit them prior to year-end closing when possible. He clarified eligible reimbursement expenses, including conference and substitute costs related to SIP activities, and addressed questions regarding the reimbursement process. He also reviewed the account coding matrix provided as a reference for routine fiscal transfers.

2. 2026-27 Updated SBCSS Fee-for Service Rates
   The Program Manager, Internal Business of SBCSS presented the 2026-27 updated SBCSS Fee-for-Services Rates. She reported that nursing services were moved from Related Services to Specialized Academic Instruction (SAI) to more accurately reflect where those services are provided. She also explained that the preschool and TK–12 SAI rates were combined into a single SAI rate to better reflect program costs. Clarification was provided regarding changes to the SAI, Related Services, and interpreter rates, including the impact of student counts and the allocation of staffing costs. An updated funding model reflecting the revised rates will be distributed to districts.

3. 2025-26 Mid-Year 50% Mental Health Contribution
   The Fiscal Program Manager of the West End SELPA provided an overview of the 2025-26 Mid-Year 50% Mental Health Contribution. He reported that the current projection decreased from the previous month and reviewed the second 50% district contribution transfer. He clarified that the amounts remain projections and that a final reconciliation will occur following year-end closing once actual expenditures are finalized.

4. 2025-26 Low Incidence Update

The Fiscal Program Manager of the West End SELPA provided an overview of the 2025-26 Low Incidence update and reviewed district allocations based on low incidence pupil counts. He explained that funds may be used for approved low incidence reimbursements, with remaining funds applied toward county fee-for-service charges. He encouraged districts to submit any outstanding reimbursement invoices as soon as possible to support year-end closing and finalization of the AB 602 Funding Model.

5. 2025-26 Mid-Year 50% Joint Risk Fund Contribution Transfer
   The Fiscal Program Manager of the West End SELPA provided an overview of the 2025-26 Mid-Year 50% Joint Risk Fund contribution transfer and reviewed district contributions based on current ADA. He explained that the midyear transfer reflects a revised process in which districts are charged based on actual Joint Risk Fund costs. He reported that a final reconciliation will occur following year-end closing based on actual expenditures and clarified that the updated process includes an initial contribution, a mid-year contribution, and a final true-up.

6. 2025-26 3rd Quarter Joint Risk Fund Reimbursement Transfer
   The Fiscal Program Manager of the West End SELPA provided an overview of the 2025-26 3rd Quarter Joint Risk Fund Reimbursement Transfer. He explained that districts reimburse the Joint Risk Fund quarterly based on actual usage, including costs associated with non-public school and non-public agency services, due process, alternative dispute resolution, parent reimbursements, and legal fees. He reviewed the third-quarter reimbursement transfer amounts and reported that the transfers will be reflected on district financial activity reports.

7. 2025-26 Final 50% Web-Based IEP (SEIS) Contribution Transfer
   The Fiscal Program Manager of the West End SELPA provided an overview of the 2025-26 Final 50% web-based IEP SEIS contribution Transfer. He reviewed the annual cost of the SELPA's web-based IEP system and explained that district contributions are allocated based on special education pupil counts. He reported that the initial 50% contribution was processed earlier in the year and reviewed the final 50% contribution transfer.

8. 2025-26 Projected AB602 Funding Model
   The Fiscal Program Manager of the West End SELPA provided an overview of the 2025-26 Projected AB602 Funding Model. He reported that the projection was updated to reflect revised district ADA projections and verified April 1 fee-for-service counts. He also reviewed the SELPA-wide and district-specific funding summaries included in the agenda packet.

D. Program Items

1. Community Advisory Committee Annual Report
   The Coordinator, ADR presented the Community Advisory Committee (CAC) Annual Report. She provided an overview of CAC activities during the year, including business meetings, parent presentations, and the Annual Art & Writing Showcase. She reported increased participation in the Showcase, including student submissions, special performances, and staff recognition nominations. She also reviewed upcoming CAC membership appointments and identified the districts that will need to have representatives approved by their governing boards by June 30, 2027.

2. District CAC Appointments: Alta Loma, Central, Cucamonga, Mountain View SD, and Mt. Baldy (even year)
   The Chief Administrative Officer presented the District CAC Appointments: Alta Loma, Central, Cucamonga, Mountain View SD, and Mt. Baldy (even year).

E. Future Agenda Items

None.

F. Adjournment

Motion made by Michael Mancuso to accept meeting adjournment for May 4, 2026 as presented, seconded by Liz Pensick, motion carried on a 9-0-0-8 vote.
Ayes: Matt Williams, Shermella Roquemore, Kelly Martinez, Alex Diaz, Liz Pensick, Tracee Stewart, Michael Mancuso, Mathew Kodama, Jeanneatte Sanchez
Nays: 0
Abstain: 0
Absent: 8

Meeting adjourned at 2:04 pm

DRAFT

2026/27 West End SELPA Timelines

JULY 2026 – (No SELPA Advisory Committee)

- SELPA to prepare June certifications for PY (25/26, 24/25, 23/24) AB602 Funding Models
- Districts to provide PY (25/26) Low Incidence Final Invoices no later than July 15 to the SELPA
- SELPA to submit Annual Nonpublic School ADA to districts by July 7, due to CDE July 15
- Districts to provide Report 3 (Apr 1 – Jun 30) expenditure reports to SELPA for PY (25/26) Local Assistance, by July 25
- SELPA to submit PY (25/26) WorkAbility Final YE Expenditure Report(s) by July 31
- SELPA to submit PY (25/26) Annual Infant Funding Report to SBCSS by July 15, due to CDE July 31

AUGUST 2026 – (No SELPA Advisory Committee)

- SELPA to review and update Fiscal Timelines schedule and Account Coding Matrix
- SELPA to review and update Fiscal Allocation Plan

SEPTEMBER 2026 – SELPA Advisory Committee 9/21

Update	• SELPA to present Fiscal Timeline schedule and Account Coding Matrix
Transfer	• SELPA to present PY (25/26) Final 4th Quarter Joint Risk Fund reimbursement transfer
Update	• SELPA to present PY (25/26) Low Incidence Summary
Update	• SELPA to present PY (25/26) Administrative Budgets reflecting year-end closings
Transfer	• SBCSS to present PY (25/26) Final Preschool Facility Costs transfer
Transfer	• SBCSS to submit the final PY (25/26) Fee-for-Service Revenue and Expenditures Report reflecting surplus (return)/shortage (bill-back)
Transfer	• SBCSS to present the PY (25/26) Second 50% transfer of Special Education ADA revenue (LCFF)
Update	• SELPA to present June Certified PY (25/26, 24/25, 23/24) AB602 funding models
Transfer	• SELPA to present PY (25/26) Final Mental Health contribution/Funding Model
Transfer	• SELPA to present PY (25/26) Joint Risk Contribution Adjustment
Transfer	• SELPA to reimburse, from the Joint Risk Fund thru transfer, the resident district an amount equal to the PY (25/26) final amount withheld from district apportionment for the actual vs. estimated 10% excess cost for students in State Special Schools
Transfer	• SBCSS Transportation to present PY (25/26) Final Transportation Excess Cost transfer
Update	• SELPA to present CY (26/27) Projected AB602 Funding Model
Update	• SELPA to present CY (26/27) Projected Mental Health Funding Model
Update	• SELPA to present CY (26/27) Low Incidence Projection

- Districts to submit to SELPA Excess Cost Calculation by September 15

2026/27 West End SELPA Timelines

OCTOBER 2026 – (No SELPA Advisory Committee)

- SELPA to request District Maintenance of Effort SEMA/SEMB DAT files from SBCSS Business Advisory Services
- SELPA to verify District/SBCSS Table 8 Calculation
- SELPA to prepare claims for PY (25/26) NPS and Licensed Children's Institution Extraordinary Cost Pool to be submitted to CDE by October 30

NOVEMBER 2026 – SELPA Advisory Committee 11/16

- SELPA to distribute CY (26/27) Preliminary December 1 Regional Provider Program Count Reports using November 1 counts
- SELPA to submit SELPA Maintenance of Effort SEMA 25/26 Unaudited Actuals vs. Comparison Year Actuals due to CDE by November 15
- SELPA to submit SELPA Maintenance of Effort SEMB 26/27 Budget due vs Comparison Year Actuals to CDE by November 15
- SELPA to submit SELPA Maintenance of Effort Subsequent Year Tracking Worksheets to CDE by November 15
- SELPA to submit SELPA Excess Cost Calculation(s) to CDE by November 15
- SELPA to submit SELPA Table 8 due to CDE by November 15

Update • SELPA to present Fiscal Allocation Plan
Update • SELPA to present CY (26/27) 1st Interim Administrative Budgets
Update • SELPA to present CY (26/27) Projected AB602 Funding Model
Transfer • SBCSS Transportation to present CY (26/27) Initial 50% Transportation Excess Cost transfer
Transfer • SBCSS to present CY (26/27) Initial 50% Preschool Facility Costs transfer
Transfer • SELPA to present CY (26/27) Initial 50% Joint Risk Fund contribution
Transfer • SELPA to present CY (26/27) Initial 50% Web-Based IEP contribution
Transfer • SELPA to present CY (26/27) Initial 50% Mental Health contribution/Funding Model
Transfer • SELPA to present CY (26/27) 1st Quarter Joint Risk Fund reimbursement transfer and year-end projections

DECEMBER 2026 – (No SELPA Advisory Committee)

- SELPA to deliver CY (26/27) December 1 Regional Provider Program Count Reports; Verifications reports due back to the SELPA by Dec 15

JANUARY 2027 - SELPA Advisory Committee 1/19

- SELPA to submit P-1 Nonpublic School ADA to districts by January 7, due to CDE January 15
- SELPA to submit to SBCSS Infant Funding Report for P-1 by January 5, due to CDE January 31
- Districts to provide Report 1 (Jul 1 – Dec 31) expenditure reports to SELPA for CY (26/27) Local Assistance, by January 20

Update • SELPA to present CY (26/27) Projected Mental Health Funding Model
Update • SELPA to present CY (26/27) Projected AB602 Funding Model

2026/27 West End SELPA Timelines

FEBRUARY 2027 – (No SELPA Advisory Committee)

- SELPA to prepare February certifications for CY (26/27) and PY (25/26, 24/25) AB602 Funding Models
- SELPA to submit WorkAbility CY (26/27) Mid-Year Expenditure Report by February 25

MARCH 2027 – SELPA Advisory Committee 3/15

Update	• SELPA to present CY (26/27) Low Incidence Projection
Transfer	• SBCSS transportation to present CY (26/27) Mid-Year 50% Transportation Excess Cost transfer
Transfer	• SELPA to present CY (26/27) 2nd Quarter Joint Risk Fund Reimbursement transfer and year end projections
Transfer	• SBCSS to present the CY (26/27) Initial 50% transfer of Special Education ADA revenue (LCFF)
Preliminary	• SBCSS transportation to present FY (27/28) Preliminary Transportation Excess Cost Projections
Update	• SELPA to present CY (26/27) 2nd Interim Administrative Budgets
Update	• SBCSS to submit CY (26/27) Fee-for-Service 2nd Interim update including revised FFS Rates (if applicable)
Update	• SELPA to present the CY (26/27) AB602 Certifications based on P-1 State Funding Exhibit, projected P-2 ADA, and December 1 service counts - also present PY AB602 allocations based on February Certifications
Transfer	• SELPA to present the CY (26/27) Provider Program Facility Provision transfer
Transfer	• SBCSS to present the CY (26/27) Mid-Year 50% Preschool Facility Costs transfer
Update	• SELPA to present CY (26/27) Projected Mental Health Funding Model
Transfer	• SELPA to reimburse, from the Joint Risk Fund thru transfer, the resident district for the CY (26/27) estimated 10% educational excess cost for students in State Special Schools

- SELPA to distribute CY (26/27) Preliminary April 1 Regional Provider Program Count Reports using March 1 counts

2026/27 West End SELPA Timelines

APRIL 2027 – SELPA Advisory Committee 4/5

Update	• Provider Programs (SBCSS) to present the FY (27/28) Regional Provider FFS Rates
Update	• SELPA to present FY (27/28) Preliminary SELPA Administrative Budgets
Update	• SELPA to present CY (26/27) Projected Mental Health Funding Model
Preliminary	• SELPA to present FY (27/28) Preliminary Mental Health Funding Model
Update	• SELPA to present CY (26/27) Projected P-2 AB602 Funding Model
Preliminary	• SELPA to present FY (27/28) Preliminary AB602 Funding Model
Preliminary	• SBCSS to present the FY (27/28) Projected Preschool Facility Costs

- SELPA to deliver CY (26/27) April 1 Regional Provider Program Count Reports; Verification Reports due back to the SELPA by April 15
- SELPA to submit P-2 Nonpublic School ADA to districts by April 23, due CDE May 1
- SELPA to submit P-2 Infant Funding Report to SBCSS by April 25, due to CDE May 1
- Districts to provide SELPA CY (26/27) Low Incidence intents by April 1
- Districts to complete CY (26/27) Low Incidence purchases by April15
- Districts to provide Report 2 (Jan 1 – Mar 31) expenditure reports to SELPA for CY (26/27) Local Assistance, by April 20
- SELPA/SBCSS to submit CY (26/27) Part C, Early Education Request for Additional Funds to CDE by April 14
- SELPA/SBCSS to submit Infant (ages 0-2) Program Growth Waiver Request, if applicable

MAY 2027 – SELPA Advisory Committee 5/3

Update	• SELPA to present CY (26/27) Low Incidence Projection
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 (26/27) 3rd Quarter Joint Risk Fund Reimbursement transfer and year-end projections
Transfer	• SELPA to present CY (26/27) Mid-Year 50% Joint Risk Fund contribution
Transfer	• SELPA to present CY (26/27) Final 50% Web-Based IEP contribution
Transfer	• SELPA to present CY (26/27) Mid-Year 50% Mental Health contribution/Funding Model
Update	• SELPA to present CY (26/27) Projected P-2 AB602 Funding Model

- SELPA/SBCSS to submit CY (26/27) Part C, Early Education Application & Budget Summary to CDE by May 29

JUNE 2027 – (No SELPA Advisory Committee)

- SELPA to submit WorkAbility FY (27/28) Initial Grant Budget to CDE by June 15

WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/31/26

	Description	Purpose		Accounting Codes										REFERENCE
						Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt	
	AB602:													
1	AB602 Apportionment-Current Year (CY)	Record AB602 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	Pass thru	to Districts	10	6500	0	5001	0000	8311	000	WS28	
2	AB602 Apportionment- Prior Year (PY)	Record AB602 SELPA-wide apportionment re-certification	FROM	State		State Deposit								PY AB602 Rev Distribution / Schedule B / Col R
			TO	WE Stu Svc	FFS	01	6500	0	59XX	0000	8319	000	2800	
			TO	SELPA	PSRS	01	6500	0	59XX	0000	8319	000	0284	
			TO	Pass thru	to Districts	10	6500	0	59XX	0000	8319	000	WS28	
3	AB602 District Apportionment-CY	Record AB602 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	AB602 District Apportionment-CY **(if negative)**	Record AB602 district negative 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	AB602 District Apportionment-PY	Record AB602 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	AB602 District Apportionment-PY **(if negative)**	Record AB602 district negative 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	0000	0	59XX	9200	7141	000	0000	
7	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	
8	Local property tax- PY	Record AB602 property tax related to PY	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 (JRF):													
9	District JRF contribution	Record JRF contribution from districts	FROM	District		01	6500	0	5001	2100	5110	000	0000	AB602 Revenue Distribution / Schedule F
			TO	SELPA		01	9282	0	7110	0000	8677	2XX	0282	
10	WE Student Services JRF contribution/reimbursement	Record JRF contrib/reimb 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	
11	Dist reimb: NPS/NPA 80%, LCI 100%, AT-AAC 50%	Record JRF quarterly reimb from districts	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	
12	Dist reimb: Parent reimb 50%, legal 50%, IEE 50%, various 100%	Record JRF quarterly reimb from districts	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	

WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/31/26

	Description	Purpose		Accounting Codes										REFERENCE
						Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt	
	Mental Health:													
13	Mental Health contributions	Record Mental Health contributions	FROM	District		01	6546	0	5001	2100	5110	000	0000	AB602 Revenue Distribution / Schedule R
			FROM	WE Stu Svc		01	6546	0	5001	9200	7221	000	017A	
			TO	SELPA		01	9286	0	7110	0000	8677	2XX	WSMH	
	Facilities:													
14	Provider program facility provision transfer	Facility provision tranfer between districts	FROM	District		01	0000	0	5001	9200	7141	XXX	XXXX	AB602 Rev Distribution / Schedule L \ Col S
			TO	District		01	0000	0	5XXX	9200	8710	XXX	XXXX	
15	Preschool facility cost	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	2821	
	Provider Program Fee-for-Service (FFS) Return:													
16	SBCSS provider program FFS return	FFS return from WE Stud Svc to districts	FROM	WE Stu Svc		01	6500	0	59XX	9200	7221	XXX	2800	Transfer Request from SBCSS Internal Business Department
			TO	District		01	6500	0	59XX	0000	8792	XXX	XXXX	
	Special Education ADA Revenue Transfer (LCFF):													
17	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:													
18	Transportation for students in SBCSS provider programs	Record transportation expense	FROM	District		01	0000	0	5001	9200	7142	XXX	XXXX	Transfer request from SBCSS Transportation Services
			TO	SBCSS		01	0281	0	5001	3600	8710	2XX	0281	
	State Special Schools:													
19	State Special Schools excess cost charge to district(s).		FROM	State		State Deposit								
			TO	District		01	0000	0	5001	9200	7130	000	0000	
20	State Special Schools excess cost adj reimb to district(s)	Record State Special Schools adj reimb	FROM	SELPA		01	9282	0	7110	2200	5810	2XX	0282	AB602 Rev Distribution / Schedule E
			TO	District		01	0000	0	5001	0000	8677	000	0000	

WESELPA Special Education SACS Account Coding Matrix

T. Chatkoo 8/31/26

	Description	Purpose		Accounting Codes										REFERENCE
						Fund	Res	Yr	Goal	Func	Object	Sch	Mgmt	
	Web-Based IEP:													
21	Web-Based IEP (SEIS)	Record SEIS contribution from districts	FROM	District		01	6500	0	5001	2100	5840	XXX	XXXX	AB602 Revenue Distribution / Schedule N
			TO	SELPA		01	9282	0	7110	2200	8699	2XX	0282	
22	Web-Based IEP (SEIS)	Record SEIS contribution from WE Stu Svc	FROM	WE Stu Svc		01	6500	0	5001	2100	5740	000	2800	AB602 Revenue Distribution / Schedule N
			TO	SELPA		01	9282	0	7110	2200	5740	000	0282	
	Miscellaneous:													
23	NPS/LCI Extraordinary Cost Pool	Transfer 20% of apportionnment to JRF	FROM	SELPA	RSPS	01	6500	0	59XX	0000	8319	000	0284	AB602 Revenue Distribution / Schedule S
			TO	SELPA	JRF	01	9282	0	59XX	0000	8699	000	0282	
	Other Apportionments/Grants:													
24	Federal Preschool	Record Federal Pre-K grant revenue	FROM	State		State Deposit								
			TO	WE Stu Svc		01	3315	0	5730	0000	8182	000	2820	
			TO	SELPA		01	3315	X	5050	0000	8182	000	0465	
25	Local Assistance	Record Local Assistance grant revenue	FROM	State		State Deposit								AB602 Rev Distribution / Schedule P / Col K
			TO	SELPA		01	3311	X	5050	0000	8181	000	WS11	
			TO	Pass thru	to Districts	10	3310	0	5001	0000	8287	2XX	WS10	
26	Local Assistance	Record district Local Asst pass-thru grant revenue	FROM	Pass thru		10	3310	0	5001	9200	7211	2XX	WS10	AB602 Rev Distribution / Schedule P / Col K
			TO	District		01	3310	0	5XXX	0000	8181	XXX	XXXX	
27	Low Incidence (LI)	Record district LI Reimbursements	FROM	SELPA		01	6500	0	5760	1180	5110	2XX	286	
			TO	District		01	6500	0	5760	0000	8792	XXX	XXXX	
28	Preschool Staff Development	Record Pre-K Staff Development grant revenue	FROM	State		State Deposit								
			TO	SELPA		01	3345	X	5050	0000	8182	000	0467	
29	Special Education Alternate Dispute Resolution (ADR)	Record ADR grant revenue	FROM	State		State Deposit								
			TO	SELPA		01	3395	X	5050	0000	8182	000	0461	
30	Suppoorting Innovative Practices (SIP)	Record district SIP reimbursements	FROM	SELPA		01	3386	X	5050	2200	5807	2XX	WSIP	Reimbursed via check; District to choose account for deposit
			TO	District		01	XXXX	X	XXXX	XXXX	XXXX	XXX	XXXX	
31	Transtion Partnership program (TPP)	Record TPP revenue	FROM	DOR		DOR Warrant								
			TO	SELPA		01	3410	0	5050	0000	8290	000	0458	
32	WorkAbility I (WAI)	Record WAI grant revenue	FROM	State		State Deposit								
			TO	SELPA		01	6520	0	5050	0000	8590	000	0466	

San Bernardino County Superintendent of Schools

West End Transportation Final Cost
2025/26

7/15/2026

	Column A	Column B	Column C	Column D	Column E
District	Student Count	Total Cost	Applied Amount	District Rec.	District Payable
Alta Loma	4.30	$ 44,865.26	$ 42,367.34		$ 2,497.92
Central	2.00	$ 20,867.56	$ 21,183.67	$ (316.11)	
Chaffey	71.20	$ 742,885.23	$ 776,381.60	$ (33,496.37)	
Chino	120.70	$ 1,259,357.41	$ 1,251,955.13		$ 7,402.28
Cucamonga	1.00	$ 10,433.78	$ 10,591.84	$ (158.06)	
Mt. View	62.10	$ 647,937.82	$ 648,220.40	$ (282.58)	
Upland	34.40	$ 358,922.09	$ 368,595.91	$ (9,673.82)	
	295.70	$ 3,085,269.15	$ 3,119,295.89	$ (43,926.94)	$9,900.20
	Cost per student	*$10,433.78*			

Division Information

Budget Object	Amount
Salaries - 2000	$ 393,599.09
Benefits - 3000	$ 171,565.25
Supplies - 4000	$ 839.48
Services - 5000	$ 6,169,796.26
H/S Transportation - 5818	$ 6,148,122.01
Indirect -7000	$ 44,781.06

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

Expenses:	$ 6,780,581.14
Revenue:	$ 3,695,312.00
Excess Cost:	$ 3,085,269.14

SBCSS - West End County Owned Preschool Centers
Schedule of Expenditures FY 2025-26
Final Transfer

SUMMARY

		Budget	1st Interim	2nd Interim	Year-End Actuals
Maintenance & Operations		$ 332,065	$ 375,439	$ 412,080	396,819.52
Total Expenditures		$ 332,065	$ 375,439	$ 412,080	396,819.52
	Pupil Count	**Pupil Count %**			
202 Alta Loma	15	6%	29,815	20,866	25,235	26,602.42
209 Central	39	15%	78,136	65,514	70,857	70,841.59
210 Chino	91	35%	88,417	115,761	126,666	117,740.88
215 Cucamonga	32	12%	31,871	48,429	59,364	58,993.77
218 Etiwanda	6	2%	12,337	10,836	10,170	10,671.40
238 Mountain View	61	23%	51,405	74,999	84,645	76,984.71
259 Upland	19	7%	27,759	39,034	35,143	34,984.75
Total Revenue	263	100%	$ 319,739	$ 375,439	$ 412,080	396,819.52

LIVE OAK 2821

	Budget	1st Interim	2nd Interim	Year-End Actuals
Maintenance & Operations	$ 122,688	$ 153,176	$ 167,942	149,405.67
Total Expenditures	$ 122,688	$ 153,176	$ 167,942	149,405.67
	Pupil Count	**Pupil Count %**			
202 Alta Loma	0	0%	-	-	-	-
209 Central	1	1%	1,227	1,532	1,322	1,176.42
210 Chino	73	57%	69,932	87,310	96,534	85,878.85
215 Cucamonga	0	0%	1,227	1,532	-	-
218 Etiwanda	0	0%	-	-	-	-
238 Mountain View	53	42%	50,302	62,802	70,086	62,350.40
259 Upland	0	0%	-	-	-	-
Total Revenue	127	100%	$ 122,688	$ 153,176	$ 167,942	149,405.67

MULBERRY 2822

	Budget	1st Interim	2nd Interim	Year-End Actuals
Maintenance & Operations	$ 102,365	$ 113,900	$ 118,448	112,417.05
Total Expenditures	$ 102,365	$ 113,900	$ 118,448	112,417.05
	Pupil Count	**Pupil Count %**			
202 Alta Loma	2	3%	5,118	$ 5,695	4,015	3,810.75
209 Central	20	34%	40,947	45,560	40,152	38,107.47
210 Chino	2	3%	5,118	5,695	4,015	3,810.75
215 Cucamonga	19	32%	25,591	28,475	38,144	36,202.10
218 Etiwanda	1	2%	-	-	2,008	1,905.37
238 Mountain View	4	7%	5,118	5,695	8,030	7,621.49
259 Upland	11	19%	20,473	22,780	22,084	20,959.11
Total Revenue	59	100%	$ 102,365	$ 113,900	118,448	112,417.05

FROST 2827

	Budget	1st Interim	2nd Interim	Year-End Actuals
Maintenance & Operations	$ 107,012	$ 108,363	$ 125,690	134,996.80
Total Expenditures	$ 107,012	$ 108,363	$ 125,690	134,996.80
	Pupil Count	**Pupil Count %**			
202 Alta Loma	13	17%	14,982	15,171	21,220	22,791.67
209 Central	18	23%	18,192	18,422	29,383	31,557.69
210 Chino	16	21%	22,473	22,756	26,117	28,051.28
215 Cucamonga	13	17%	18,192	18,422	21,220	22,791.67
218 Etiwanda	5	6%	10,701	10,836	8,162	8,766.03
238 Mountain View	4	5%	6,421	6,502	6,529	7,012.82
259 Upland	8	10%	16,052	16,254	13,059	14,025.64
Total Revenue	77	100%	$ 107,012	$ 108,363	$ 125,690	134,996.80

TRANSFER

	2025-26 Total Transfers					2025-26 Final Transfer			
	Requested Transfer	**LIVE OAK Preschool Center 2821**	**MULBERRY Preschool Center 2822**	**FROST Preschool Center 2827**	**1st 50% Transfer Amount**	**LIVE OAK Preschool Center 2821**	**MULBERRY Preschool Center 2822**	**FROST Preschool Center 2827**	**Final Transfer**
202 Alta Loma	-	5,695	15,171	$ 10,433	-	963.25	15,206.17	$ 16,169.42
209 Central	1,532	45,560	18,422	$ 32,757	410.42	15,327.48	22,346.70	$ 38,084.59
210 Chino	87,310	5,695	22,756	$ 57,881	42,223.85	963.25	16,672.77	$ 59,859.87
215 Cucamonga	1,532	28,475	18,422	$ 24,215	(766.00)	21,964.60	13,580.17	$ 34,778.77
218 Etiwanda	-	-	10,836	$ 5,418	-	1,905.37	3,348.03	$ 5,253.40
238 Mountain View	62,802	5,695	6,502	$ 37,500	30,949.40	4,773.99	3,761.32	$ 39,484.71
259 Upland	-	22,780	16,254	$ 19,517	-	9,569.11	5,898.65	$ 15,467.76
Total Requested Transfer	**$ 153,176**	**$ 113,900**	**$ 108,363**	**$ 187,721**	**72,817.67**	**55,467.04**	**$ 80,813.83**	**209,098.52**

San Bernardino County Superintendent of Schools
WEST END COUNTY OPERATED SPECIAL EDUCATION PROGRAM
2025-26 FINAL LCFF Revenue Transfer by District

District of Residence	UPP %	Grades TK/K-3	Grades 4-6	Grades 7-8	Grades 9-12	Total
Alta Loma	42.56%	12,286.81	11,297.18	11,631.40	-	
P-2 / Annual ADA		26.81	7.83	1.24	-	**35.88**
Total		**329,409.48**	**88,456.95**	**14,422.94**	**-**	**432,289.37**
Central	74.44%	14,109.36	12,972.94	13,356.73	15,882.54	
P-2 / Annual ADA		48.31	18.43	4.31	-	**71.05**
Total		**681,623.37**	**239,091.26**	**57,567.51**	**-**	**978,282.14**
Chaffey	69.06%	13,682.94	12,580.86	12,953.05	15,402.52	
P-2 / Annual ADA		-	-	-	85.00	**85.00**
Total		**-**	**-**	**-**	**1,309,214.31**	**1,309,214.31**
Chino	61.89%	13,114.64	12,058.33	12,415.07	14,762.80	
P-2 / Annual ADA		48.43	19.66	11.60	10.88	**90.57**
Total		**635,141.93**	**237,066.82**	**144,014.78**	**160,619.26**	**1,176,842.79**
Cucamonga	80.12%	14,559.57	13,386.88	13,782.92	16,389.32	
P-2 / Annual ADA		31.10	7.00	3.54	-	**41.64**
Total		**452,802.51**	**93,708.16**	**48,791.53**	**-**	**595,302.21**
Etiwanda	34.30%	12,099.76	11,125.19	11,454.32	13,620.38	
P-2 / Annual ADA		2.44	-	1.25	-	**3.69**
Total		**29,523.41**	**-**	**14,317.90**		**43,841.31**
Mtn. View	59.71%	12,941.85	11,899.46	12,251.50	14,568.30	
P-2 / Annual ADA		58.34	18.10	8.85	-	**85.29**
Total		**755,027.49**	**215,380.24**	**108,425.73**	**-**	**1,078,833.46**
Ontario-Montclair	89.23%	15,281.63	14,050.79	14,466.47	17,202.13	
P-2 / Annual ADA		3.39	0.98	-	-	**4.37**
Total		**51,804.74**	**13,769.77**	**-**	**-**	**65,574.51**
Upland	68.36%	13,627.46	12,529.85	12,900.53	15,340.07	
P-2 / Annual ADA		14.99	7.33	-	11.58	**33.90**
Total		**204,275.58**	**91,843.78**	**-**	**177,637.96**	**473,757.32**

Summary

District Number	District	Based on P-2/Annual	First 50% Transfer	Final 50% Transfer
202	Alta Loma	432,289.37	214,416.00	217,873.37
209	Central	978,282.14	490,059.00	488,223.14
263	Chaffey	1,309,214.31	666,698.00	642,516.31
210	Chino	1,176,842.79	591,209.00	585,633.79
215	Cucamonga	595,302.21	304,104.00	291,198.21
218	Etiwanda	43,841.31	21,767.00	22,074.31
238	Mtn. View	1,078,833.46	537,351.00	541,482.46
245	Ontario-Montclair	65,574.51	33,824.00	31,750.51
259	Upland	473,757.32	237,970.00	235,787.32
	Total	**6,153,937.42**	**3,097,398.00**	**3,056,539.42**

2025-26 FEE FOR SERVICE BUDGET to ACTUALS COMPARISON

West End

Service Counts	Budget	Final	Change
SAI	453.00	477.50	24.50
Preschool SAI	270.00	209.50	(60.50)
Low Incidence	345.00	360.00	15.00
1:1 Aides	70.00	74.50	4.50
Related Services	1305.00	1274.00	(31.00)
Interpreters	7.00	6.00	(1.00)
Totals	**2,450.00**	**2,401.50**	**(48.50)**

ADA	
Budgeted ADA	400.96
Final ADA	451.39
Totals	**50.43**

A. REVENUES	Budget	Actuals	Difference
1. AB602 Special Ed Fee-For-Service	$ 37,247,453	$ 36,390,181	$ (857,272)
2. Property Tax Transfer		$ 6,491,638	
3. Property Tax Transfer Adjustment between 2024-25 P-2 and Annual		$ (89,464)	
4. Net State Aid		$ 29,988,007	
5. AB602 Base (per ADA)	$ -	$ 570,368	$ 570,368
6. LCFF ADA Revenue Transfer	$ 5,543,361	$ 6,153,937	$ 610,576
7. Federal Preschool	$ 288,045	$ 287,590	$ (455)
8. Infant Part C	$ 51,862	$ 51,862	$ -
9. Infant State Apportionment	$ 948,444	$ 882,173	$ (66,271)
10. Local Revenue	$ -	$ 308	$ 308
11. Infant Discretionary	$ 61,091	$ 16,177	$ (44,914)
12. MOU - Ontario Montclair	$ -	$ 189,804	$ 189,804
13. Contrib. frm Unrestricted / Reserve	$ 47,233	$ 63,693	$ 16,460
TOTAL REVENUES (excludes A2, A3, A4)	**$ 44,187,489**	**$ 44,606,094**	**$ 418,605**

B. EXPENDITURES	Budget	Actuals	Difference
1. SAI TK-12	$ 17,182,954	$ 18,204,963	$ 1,022,009
2. SAI PreK	$ 7,118,906	$ 5,863,368	$ (1,255,538)
3. Low Incidence, Itinerant, DHH, VI, OM	$ 2,599,810	$ 2,799,983	$ 200,173
4. 1:1 Aide Services	$ 4,249,471	$ 3,682,080	$ (567,391)
5. Related Services	$ 11,434,527	$ 11,242,968	$ (191,559)
6. Interpreters	$ 493,192	$ 471,385	$ (21,807)
7. Early Start	$ 1,108,629	$ 1,129,310	$ 20,681
TOTAL EXPENDITURES	**$ 44,187,489**	**$ 43,394,057**	**$ (793,432)**

C. 2025-26 ENDING BALANCE			
1. Total Revenues (Section A)	$ 44,187,489	$ 44,606,094	$ 418,605
2 Total Expenditures (Section B)	$ 44,187,489	$ 43,394,057	$ (793,432)
TOTAL ENDING BALANCE	**$ -**	**$ 1,212,037**	**$ 1,212,037**

San Bernardino County Superintendent of Schools
WEST END COUNTY OPERATED SPECIAL EDUCATION PROGRAM
2025-26 Fee For Service
Year-End Actuals

				1	2	3	4	5	6	7	8
				SAI TK-12	SAI PreK	LOW INCIDENCE RELATED SERV DHH, VI, OM	1:1 AIDE SERVICES	RELATED SERV (APE, SLP, HEALTH SVC, OT, PT, COTA, SLPA)	INTERPRETERS	INFANTS	TOTAL
1			Rate:	$ 25,694	$ 25,299	$ 7,536	$ 60,707	$ 8,762	$ 70,456	State Funded Reserve Contrib.	
2	OBJECT										
3	1000-1999		Certificated Salaries	$ 5,762,349.52	$ 1,652,744.81	$ 1,364,661.10	$ -	$ 3,558,586.18	$ -	$ 544,933.53	$ 12,883,275.14
4	2000-2999		Classified Salaries	$ 3,151,127.49	$ 1,277,588.50	$ 184,196.22	$ 1,807,314.48	$ 2,716,429.83	$ 254,664.04	$ 75,210.09	$ 9,466,530.65
5	3000-3999		Employee Benefits	$ 4,937,465.91	$ 1,682,805.65	$ 668,595.17	$ 1,544,561.99	$ 2,675,959.30	$ 160,518.13	$ 280,443.20	$ 11,950,349.35
6	4000-4999		Books & Supplies	$ 30,218.32	$ 79,263.51	$ 4,624.53	$ -	$ 16,608.58	$ -	$ 2,270.06	$ 132,985.00
7	5000-5999		Services & Other Operating Expenditures	$ 807,424.73	$ 38,427.54	$ 37,075.66	$ 69,495.10	$ 103,750.49	$ 22,826.49	$ 13,640.78	$ 1,092,640.79
8	6000-6999		Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9			Sub total	$ 14,688,585.97	$ 4,730,830.01	$ 2,259,152.68	$ 3,421,371.57	$ 9,071,334.38	$ 438,008.66	$ 916,497.66	$ 35,525,780.93
10			% of Total	47.7679%	15.3849%	7.3469%		29.5004%			
11			Allocated Cost	$ 2,227,380.20	$ 717,384.04	$ 342,578.38	$ -	$ 1,375,579.01	$ -	$ 132,852.26	$ 4,795,773.89
12			Sub total OB's 1000-5000	$ 16,915,966.17	$ 5,448,214.05	$ 2,601,731.06	$ 3,421,371.57	$ 10,446,913.39	$ 438,008.66	$ 1,049,349.92	$ 40,321,554.82
13			Indirect Cost @ 7.62%	$ 1,288,996.62	$ 415,153.91	$ 198,251.91	$ 260,708.51	$ 796,054.80	$ 33,376.26	$ 79,960.46	$ 3,072,502.47
14		TOTAL EXPENSE		$ 18,204,962.79	$ 5,863,367.96	$ 2,799,982.97	$ 3,682,080.08	$ 11,242,968.19	$ 471,384.92	$ 1,129,310.38	$ 43,394,057.29
15		RS	Fee For Service Revenue								
16		6500	Property Tax Revenue	$ 2,796,184.31	$ 900,581.76	$ 430,062.31	$ 565,547.68	$ 1,726,859.41	$ 72,402.19		$ 6,491,637.66
17		6500	AB602 FFS Revenue	$ 9,472,700.69	$ 4,399,558.74	$ 2,282,897.69	$ 3,957,123.82	$ 9,435,928.59	$ 350,333.81		$ 29,898,543.34
18			Total FFS Revenue	$ 12,268,885.00	$ 5,300,140.50	$ 2,712,960.00	$ 4,522,671.50	$ 11,162,788.00	$ 422,736.00	$ -	$ 36,390,181.00
19			Other Revenue Sources								
20	8311	6500	AB602 BASE (Per ADA)	$ 570,368.00							$ 570,368.00
21	8710	6500	LCFF	$ 6,153,937.42							$ 6,153,937.42
22	8710	6500	FFS - OMSD	$ 128,470.00	$ -			$ 61,334.00	$ -		$ 189,804.00
23	8182	3315	Federal Preschool		$ 287,590.00						$ 287,590.00
24	8182	3385	Infant Part C							$ 51,862.00	$ 51,862.00
25	8590	6515	Infant Discretionary							$ 16,177.00	$ 16,177.00
26	8311	6510	State Infant Apportionment							$ 971,637.00	$ 971,637.00
27	8319	6500	Prior Year Adjustments	$ (37,509.82)	$ (12,080.98)	$ (5,769.13)	$ (7,586.62)	$ (23,165.20)	$ (971.25)	$ (2,381.00)	$ (89,464.00)
28	8699	6500	Local Revenue	$ 308.13							$ 308.13
29	8981		Contrib frm Unrestricted	$ (28,321.95)						$ 92,015.38	$ 63,693.43
30		TOTAL REVENUE:		$ 19,056,136.78	$ 5,575,649.52	$ 2,707,190.87	$ 4,515,084.88	$ 11,200,956.80	$ 421,764.75	$ 1,129,310.38	$ 44,606,093.98
31		Final Excess Cost / Return		$ 851,173.99	$ (287,718.44)	$ (92,792.10)	$ 833,004.80	$ (42,011.39)	$ (49,620.17)	$ -	$ 1,212,036.69
32		# of Services - Final		477.5	209.5	360	74.5	1274	6	N/A	
33		Fee-For-Service Rates 2025-26		$ 25,694	$ 25,299	$ 7,536	$ 60,707	$ 8,762	$ 70,456	*Reserve Contrib.	

34	2025-26 Total Revenue	$ 44,606,093.98	Beginning Reserve	$	63,693.43
35	2025-26 Total Expenses	$ 43,394,057.29	2025-26 Contribution to Early Start	$	63,693.43
36	Ending Balance	$ 1,212,036.69	Balance of Reserve	$	-

San Bernardino County Superintendent of Schools
West End County Operated Special Education Program
2025-26 Fee-For-Service Return

District	SAI Services	% of Services	Total Return $ 851,173.99	SAI Pre-K	% of Services	Total Return $ (287,718.44)	Low Incidence	% of Services	Total Return $ (92,792.10)	1:1 Aides	% of Services	Total Return $ 833,004.80	Related Services	% of Services	Total Return $ (42,011.39)	Interpreters	% of Services	Total Return $ (49,620.17)	Grand Total $ 1,212,036.69
Alta Loma	38	8%	$ 67,035.47	5.5	3%	$ (7,553.47)	20	6%	$ (5,155.10)	10.5	14%	$ 117,403.36	74	6%	$ (2,464.41)	0	0%	$ -	$ 169,265.85
Central	78	16%	$ 137,599.11	32	15%	$ (43,947.45)	17.5	5%	$ (4,510.73)	0	0%	$ -	131.5	10%	$ (4,379.31)	0	0%	$ -	$ 84,761.62
Chaffey	96	20%	$ 169,352.75	0	0%	$ -	115.5	32%	$ (29,770.80)	41	55%	$ 458,432.17	272.5	22%	$ (9,074.99)	5.5	73%	$ (36,388.13)	$ 552,551.01
Chino Valley	93.5	19%	$ 164,942.52	92.5	44%	$ (127,035.59)	99	28%	$ (25,517.83)	5	7%	$ 55,906.36	376.5	30%	$ (12,538.48)	0	0%	$ -	$ 55,756.98
Cucamonga	43	9%	$ 75,855.92	26	12%	$ (35,707.30)	13	4%	$ (3,350.83)	0	0%	$ -	74	6%	$ (2,464.40)	1	13%	$ (6,616.02)	$ 27,717.37
Etiwanda	4	1%	$ 7,056.36	0	0%	$ -	48.5	13%	$ (12,501.16)	1	1%	$ 11,181.27	59.5	5%	$ (1,981.51)	0	0%	$ -	$ 3,754.96
Mountain View	88.5	18%	$ 156,122.07	42.00	20%	$ (57,681.02)	12.5	3%	$ (3,221.95)	2.5	3%	$ 27,953.18	140	11%	$ (4,662.38)	0	0%	$ -	$ 118,509.90
Mt. Baldy*	0.0	0%	$ -	0	0%	$ -	0.0	0%	$ -	0	0%	$ -	0	0%	$ -		0%	$ -	$ -
Ontario/Montclair	5	1%	$ 8,820.46	0	0%	$ -	0	0%	$ -	0	0%	$ -	5.5	0%	$ (183.16)	1	13%	$ (6,616.02)	$ 2,021.28
Upland	36.5	8%	$ 64,389.33	11.5	5%	$ (15,793.61)	34	9%	$ (8,763.70)	14.5	19%	$ 162,128.45	128	10%	$ (4,262.75)	0	0%	$ -	$ 197,697.72
Total	**482.5**	**100%**	**$ 851,173.99**	**209.5**	**100%**	**$ (287,718.44)**	**360**	**100%**	**$ (92,792.10)**	**74.5**	**100%**	**$ 833,004.80**	**1261.5**	**100%**	**$ (42,011.39)**	**7.5**	**100%**	**$ (49,620.17)**	**$ 1,212,036.69**

District	Total Return
	$ 1,212,036.69
Alta Loma	$ 169,265.85
Central	$ 84,761.62
Chaffey	$ 552,551.01
Chino Valley	$ 55,756.98
Cucamonga	$ 27,717.37
Etiwanda	$ 3,754.96
Mountain View	$ 118,509.90
Mt. Baldy*	$ -
Ontario/Montclair	$ 2,021.28
Upland	$ 197,697.72
Total	**$ 1,212,036.69**

AB602 Funding Models Certified June 19, 2026

Background:

The California Department of Education certifies the AB602 Special Education allocations in February and June of each fiscal year.

Fiscal Impact:

a. 2023/24 Annual R-3 – Allocation was certified in the amount of $75,979,505 representing an increase of $4,774 when compared to the Annual R-2 allocation. The variance is a result of a change in funded ADA.

b. 2024/25 Annual R-1 – Allocation was certified in the amount of $77,870,636. This represents no change when compared to the AB602 Annual allocation.

c. 2025/26 P-2 – Allocation was certified in the amount of $79,026,227. This represents a decrease of $57,990 when compared to the May 2026 projection. The variance comes from changes in funded ADA and the property tax deduction.

Recommendation:

N/A - For information only

WEST END SELPA

2023/24 #12 Annual R3 AB602

Executive Summary

Certified: 6/19/26

Updated: 6/23/26

Total Apportionment - SELPA Wide

2023-24 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	22/23 Annual R3 AB602 6/19/25	23/24 Annual R3 AB602 6/19/26	Growth/Decline	AB602 Base, Local Asst, & Prop Tax	Low Incidence	Prog Spec/Reg Svcs	Personnel Development	NPS/LCI Extraordinary Cost Pool (Annual only)	Out of Home Care	Total Apportionment	Per ADA Amount
Rate											
West End Student Services	471.82	478.88	7.06	$536,545.00	1,369,973.00			$0.00	$24,918.00	$1,931,436.00	$4,033.24
Alta Loma	5,201.05	5,309.33	108.28	5,948,660.00				0.00	276,261.00	6,224,921.00	1,172.45
Central	3,961.51	4,057.81	96.30	4,546,436.00				23,394.00	211,141.00	4,780,971.00	1,178.21
Chaffey Joint	21,200.90	20,902.94	(297.96)	23,691,742.00				143,849.00	1,116,654.00	24,952,245.00	1,193.72
Chino Valley	23,957.89	24,116.59	158.70	27,020,616.00				0.00	1,418,925.00	28,439,541.00	1,179.25
Cucamonga	2,208.89	2,144.74	(64.15)	2,459,929.00				15,955.00	111,598.00	2,587,482.00	1,206.43
Etiwanda	12,632.19	12,957.54	325.35	14,517,838.00				0.00	674,222.00	15,192,060.00	1,172.45
Mountain View	2,801.69	2,974.02	172.33	3,332,140.00				0.00	154,748.00	3,486,888.00	1,172.45
Mt Baldy	87.96	93.40	5.44	104,647.00				0.00	4,860.00	109,507.00	1,172.45
Upland	9,314.59	9,204.45	(110.14)	10,514,451.00				69,874.00	525,712.00	11,110,037.00	1,207.03
SELPA					520,244.00	1,757,298.00	11,629.00	63,268.00	-	2,352,439.00	
SELPA Wide Totals	81,838.49	82,239.70	401.21	$92,673,004.00	$1,890,217.00	$1,757,298.00	$11,629.00	$ 316,340.00	$4,519,039.00	$101,167,527.00	
Source	Sched C Col K	Sched C Col P		Sched Ca Col D	Sched H3 Col L Sched D I-3	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C75	

Adjusted Apportionment - SELPA Wide

	L	M	N	O (Col L thru N)
Name	Total Apportionment Before Adjustments	Fee for Service Adjustment	Small School Protection	Adjusted Apportionment
Resource				
West End Student Services	$1,931,436.00	$34,170,414.00	($1,299.00)	$36,100,551.00
Alta Loma	6,224,921.00	(2,261,762.00)	(14,399.00)	3,948,760.00
Central	4,780,971.00	(4,623,207.00)	(11,005.00)	146,759.00
Chaffey Joint	24,952,245.00	(9,630,540.00)	(56,690.00)	15,265,015.00
Chino Valley	28,439,541.00	(8,143,974.00)	(65,406.00)	20,230,161.00
Cucamonga	2,587,482.00	(2,127,743.00)	(5,817.00)	453,922.00
Etiwanda	15,192,060.00	(882,021.00)	(35,142.00)	14,274,897.00
Mountain View	3,486,888.00	(3,822,365.00)	(8,066.00)	(343,543.00)
Mt Baldy	109,507.00	(35,636.00)	222,787.00	296,658.00
Upland	11,110,037.00	(2,643,166.00)	(24,963.00)	8,441,908.00
SELPA	2,352,439.00	0.00		2,352,439.00
SELPA Wide Totals	$101,167,527.00	$0.00	$0.00	$101,167,527.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C75

	P	Q	R	S (Col P thru R)
	County Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adjusted Apportionment
	0000/6500	3310/3311	6500	
West End Student Services	$ 6,013,541.00	-	$30,087,010.00	$ 36,100,551.00
Alta Loma		1,066,207.00	2,882,553.00	3,948,760.00
Central		1,248,090.00	(1,101,331.00)	146,759.00
Chaffey Joint		5,294,973.00	9,970,042.00	15,265,015.00
Chino Valley		5,307,516.00	14,922,645.00	20,230,161.00
Cucamonga		501,745.00	(47,823.00)	453,922.00
Etiwanda		2,684,333.00	11,590,564.00	14,274,897.00
Mountain View		661,676.00	(1,005,219.00)	(343,543.00)
Mt Baldy		28,223.00	268,435.00	296,658.00
Upland		2,381,719.00	6,060,189.00	8,441,908.00
SELPA		0.00	2,352,439.00	2,352,439.00
SELPA Wide Totals	$6,013,541.00	$19,174,482.00	$75,979,504.00	$ 101,167,527.00
Source	Sched D C-3	Sched P Col F		Sched D Cell C75

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

	T	U	V	W	X	Y	Z (Col T thru Y)
Name	NPS/Legal	Joint Risk Fund Contribution	Facilities	SEIS Fees	SBCSS Transportation	State Special Schools	Total Exp/Transfer
ResourceObject							
West End Student Services	($4,200.00)	($24,057.00)	$309,331.69	($6,370.00)			$274,704.69
Alta Loma	(371,216.10)	(268,643.00)	60,902.64	(6,181.00)	(64,079.74)	0.00	(649,217.19)
Central	(331,714.04)	(205,734.00)	(156,421.43)	(6,406.00)	(23,660.21)	0.00	(723,935.68)
Chaffey Joint	(4,755,086.92)	(1,056,307.00)	(85,771.75)	(28,753.00)	(1,018,374.81)	7,531.00	(6,936,762.48)
Chino Valley	(1,892,619.96)	(1,222,121.00)	(18,530.82)	(29,661.00)	(990,771.21)	0.00	(4,153,703.99)
Cucamonga	(238,656.60)	(112,391.00)	(73,614.28)	(2,708.00)	(9,858.42)	0.00	(437,228.31)
Etiwanda	(951,905.78)	(656,501.00)	70,208.91	(16,284.00)	(4,929.21)	0.00	(1,559,411.09)
Mountain View	(54,366.09)	(150,835.00)	(86,648.40)	(3,158.00)	(439,685.53)	0.00	(734,693.02)
Mt Baldy	(7,560.00)	(4,738.00)	0.00	(162.00)	0.00	0.00	(12,460.00)
Upland	(1,735,663.27)	(466,507.00)	(19,456.55)	(13,801.00)	(324,342.04)	0.00	(2,559,769.86)
SELPA	10,342,988.76	4,167,834.00		113,484.00		(7,531.00)	14,616,775.76
SELPA Wide Totals	$0.00	$0.00	($0.00)	$0.00	($2,875,701.17)	$0.00	($2,875,701.17)
Source	Sched J Col M	Sched F Col B	Sched L Col S+W-G	Sched N Col C	Sched M Col D+N	Sched E Col C	

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 ADA: 478.88
Growth/Decline from P/Y: 7.06
District: West End Student Services

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code	Mgmt
Revenues									
AB602 Base plus COLA, Growth & Local Asst	536,545.00			*Sch Ca / Col D*					
Out of Home Care	24,918.00			*Sch K / Col E*					
Total Apportionment	**561,463.00**								
ADJUSTMENTS:									
Fee for Service:									
SELPA		0.00		*Sch G / Col B*					
County		34,170,414.00		*Sch G / Col F*	6500				
Chaffey		0.00		*Sch G / Col D*	6500				
Low Incidence Offset		1,369,973.00		*Sch B / Col E*	6500				
Total Fee for Service		**35,540,387.00**							
Small School Prot		(1,299.00)		*Sch I / Col K*	6500				
		35,539,088.00							
Adjusted Apportionment	**$36,100,551.00**				6500				
Property Taxes	**6,013,541.00**	**COUNTY TO BUDGET**		*Sch B / Col P*	6500	5XXX	0000	8097	2800
State - AB602	**30,087,010.00**	**COUNTY TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8311/8319	2800
Federal - 3327 Mental Health	**5,895.00**	**COUNTY TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182	
State - 6546 Mental health	**37,985.00**	**COUNTY TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546	**(25,874.31)**	**COUNTY TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110	
Balance Remaining - Mental Health	**18,005.69**								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	309,331.69			*Sch L / Col G*	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool/First Class	288,045.00			*Sch O / Col A*	3315	5730	0000	8182	0464
Preschool Local Entitlement/First Class	0.00			*Sch O / Col B*	3320	5730	0000	8182	0462
State Infant Funding/Early Start Program	919,682.00			*Sch O / Col H*	6510	5710	0000	8311	2850
Part C Federal Infant Funding	51,862.00			*Sch O / Col D*	3385	5710	0000	8182	0487
Infant Discretionary	61,091.00			*Sch O / Col F*	6515	5710	0000	8590	0468
Other Grants/Sources of Revenue Sub-Total	**1,630,011.69**								
Net Revenues		**$37,774,442.69**							
EXPENSES:									
Joint Risk Fund Contribution			24,057.00	*Sch F / Col B*	6500	5001	2100	5748	2800
District Reimbursements:									
Joint Risk Fund Other Costs			4,200.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110	
SEIS Fees			6,370.00	*Sch N / Col C*	6500	5XXX	2100	5740	2800
Sub-Total			**34,627.00**						
Funding Net of Exp/Transfers			**$37,739,815.69**						
OTHER:									
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 — ADA: 5,309.33
Growth/Decline from P/Y: 108.28
District: Alta Loma

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	5,948,660.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	276,261.00			*Sch K / Col E*				
Total Apportionment	**6,224,921.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,342,140.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		80,378.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,261,762.00)**						
Small School Prot		(14,399.00)		*Sch I / Col K*	6500			
		(2,276,161.00)						
Adjusted Apportionment	**$3,948,760.00**				6500			
State - AB602	**2,882,553.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,066,207.00			*Sch P / Col F*				
Private School deduction	(17,167.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,049,040.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**66,289.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**424,487.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(289,251.33)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**201,524.67**							
Net Revenues		**$4,422,369.00**						
EXPENSES:								
Joint Risk Fund Contribution			268,643.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			148,786.32	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			222,429.78	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			26,800.18	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(87,702.82)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			64,079.74	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			6,181.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**649,217.19**					
Funding Net of Exp/Transfers			**$3,773,151.81**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2023/24	ADA:	4,057.81
		Growth/Decline from P/Y:	96.30
District:	Central		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	4,546,436.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	23,394.00			*Sch S / Col C*				
Out of Home Care	211,141.00			*Sch K / Col E*				
Total Apportionment	**4,780,971.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,691,399.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		68,192.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,623,207.00)**						
Small School Prot		(11,005.00)		*Sch I / Col K*	6500			
		(4,634,212.00)						
Adjusted Apportionment	**$146,759.00**				6500			
State - AB602	**(1,101,331.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,248,090.00			*Sch P / Col F*				
Private School deduction	(46,820.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,201,270.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**50,560.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**324,853.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(221,359.44)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**154,053.56**							
Net Revenues		**$475,352.00**						
EXPENSES:								
Joint Risk Fund Contribution			205,734.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			17,251.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			314,463.04	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			71,186.09	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			85,235.34	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			23,660.21	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			6,406.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**723,935.68**					
Funding Net of Exp/Transfers			**($248,583.68)**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2023/24	ADA:	20,902.94
		Growth/Decline from P/Y:	(297.96)
District:	Chaffey		

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	23,691,742.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	143,849.00			*Sch S / Col C*				
Out of Home Care	1,116,654.00			*Sch K / Col E*				
Total Apportionment	**24,952,245.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(10,104,301.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		473,761.00		*Sch G / Col E*	6500			
Total Fee for Service		**(9,630,540.00)**						
Small School Prot		(56,690.00)		*Sch I / Col K*	6500			
		(9,687,230.00)						
Adjusted Apportionment	**$15,265,015.00**				6500			
State - AB602	**9,970,042.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	5,294,973.00			*Sch P / Col F*				
Private School deduction	(35,896.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**5,259,077.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**270,072.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,667,903.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,136,532.90)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**801,442.10**							
Net Revenues		**$17,167,094.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,056,307.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			183,538.72	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			4,571,548.20	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			85,771.75	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			1,018,374.81	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			28,753.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**6,944,293.48**					
Funding Net of Exp/Transfers			**$10,222,800.52**					
OTHER:								
State Special School		7,531.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2023/24	ADA:	24,116.59
		Growth/Decline from P/Y:	158.70
District:	Chino		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	27,020,616.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	1,418,925.00			*Sch K / Col E*				
Total Apportionment	**28,439,541.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(8,517,144.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		373,170.00		*Sch G / Col E*	6500			
Total Fee for Service		**(8,143,974.00)**						
Small School Prot		(65,406.00)		*Sch I / Col K*	6500			
		(8,209,380.00)						
Adjusted Apportionment	**$20,230,161.00**				6500			
State - AB602	**14,922,645.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	5,307,516.00			*Sch P / Col F*				
Private School deduction	(37,457.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**5,270,059.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**305,226.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,929,723.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,314,940.48)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**920,008.52**							
Net Revenues		**$22,427,653.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,222,121.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			242,362.95	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,650,257.01	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			92,072.45	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(73,541.63)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			990,771.21	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			29,661.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**4,153,703.99**					
Funding Net of Exp/Transfers			**$18,273,949.01**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 ADA: 2,144.74
Growth/Decline from P/Y: (64.15)
District: Cucamonga

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,459,929.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	15,955.00			*Sch S / Col C*				
Out of Home Care	111,598.00			*Sch K / Col E*				
Total Apportionment	**2,587,482.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,143,677.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		15,934.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,127,743.00)**						
Small School Prot		(5,817.00)		*Sch I / Col K*	6500			
		(2,133,560.00)						
Adjusted Apportionment	**$453,922.00**				6500			
State - AB602	**(47,823.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	501,745.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**501,745.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**27,496.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**177,465.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(120,926.85)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**84,034.15**							
Net Revenues		**$658,883.00**						
EXPENSES:								
Joint Risk Fund Contribution			112,391.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			19,830.73	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			218,825.87	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			28,985.08	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			44,629.20	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			9,858.42	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			2,708.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**437,228.31**					
Funding Net of Exp/Transfers			**$221,654.69**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2023/24	ADA:	12,957.54
		Growth/Decline from P/Y:	325.35
District:	Etiwanda		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	14,517,838.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	674,222.00			*Sch K / Col E*				
Total Apportionment	**15,192,060.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(1,061,069.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		179,048.00		*Sch G / Col E*	6500			
Total Fee for Service		**(882,021.00)**						
Small School Prot		(35,142.00)		*Sch I / Col K*	6500			
		(917,163.00)						
Adjusted Apportionment	**$14,274,897.00**				6500			
State - AB602	**11,590,564.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,684,333.00			*Sch P / Col F*				
Private School deduction	(53,063.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,631,270.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**161,177.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,036,613.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(706,362.64)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**491,427.36**							
Net Revenues		**$15,419,624.00**						
EXPENSES:								
Joint Risk Fund Contribution			656,501.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			166,673.77	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			785,232.01	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			10,949.73	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(81,158.64)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			4,929.21	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			16,284.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**1,559,411.09**					
Funding Net of Exp/Transfers			**$13,860,212.91**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2023/24 ADA: 2,974.02
Growth/Decline from P/Y: 172.33
District: Mountain View

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	3,332,140.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	154,748.00			*Sch K / Col E*				
Total Apportionment	**3,486,888.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(3,870,634.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		48,269.00		*Sch G / Col E*	6500			
Total Fee for Service		**(3,822,365.00)**						
Small School Prot		(8,066.00)		*Sch I / Col K*	6500			
		(3,830,431.00)						
Adjusted Apportionment	**($343,543.00)**				6500			
State - AB602	**(1,005,219.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	661,676.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**661,676.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**35,782.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**238,169.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(162,291.98)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**111,659.02**							
Net Revenues		**($69,592.00)**						
EXPENSES:								
Joint Risk Fund Contribution			150,835.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			22,990.58	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			31,375.51	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			54,356.60	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			32,291.80	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			439,685.53	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			3,158.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**734,693.02**					
Funding Net of Exp/Transfers			**($804,285.02)**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2023/24	ADA:	93.40
		Growth/Decline from P/Y:	5.44
District:	Mt Baldy		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	104,647.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	4,860.00			*Sch K / Col E*				
Total Apportionment	**109,507.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(35,636.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		0.00		*Sch G / Col E*	6500			
Total Fee for Service		**(35,636.00)**						
Small School Prot		222,787.00		*Sch I / Col K*	6500			
		187,151.00						
Adjusted Apportionment	**$296,658.00**				6500			
State - AB602	**268,435.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	28,223.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**28,223.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**1,122.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**7,482.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(3,467.88)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**5,136.12**							
Net Revenues		**$305,262.00**						
EXPENSES:								
Joint Risk Fund Contribution			4,738.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			7,560.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			0.00	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			162.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**12,460.00**					
Funding Net of Exp/Transfers			**$292,802.00**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2023/24 #12 Annual R3 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2023/24	ADA:	9,204.45
		Growth/Decline from P/Y:	(110.14)
District:	Upland		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	10,514,451.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	69,874.00			*Sch S / Col C*				
Out of Home Care	525,712.00			*Sch K / Col E*				
Total Apportionment	**11,110,037.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,774,387.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		131,221.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,643,166.00)**						
Small School Prot		(24,963.00)		*Sch I / Col K*	6500			
		(2,668,129.00)						
Adjusted Apportionment	**$8,441,908.00**				6500			
State - AB602	**6,060,189.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,381,719.00			*Sch P / Col F*				
Private School deduction	(34,335.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,347,384.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**119,010.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**736,612.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(501,938.10)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**353,683.90**							
Net Revenues		**$9,263,195.00**						
EXPENSES:								
Joint Risk Fund Contribution			466,507.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			215,864.93	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,519,798.34	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			24,981.56	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(5,525.01)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			324,342.04	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			13,801.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**2,559,769.86**					
Funding Net of Exp/Transfers			**$6,703,425.14**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

2024/25 #10 Annual R1 AB602

Executive Summary

Certified: 6/19/26

Updated: 6/23/26

Total Apportionment - SELPA Wide

2024-25 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	23/24 Annual R3 AB602 6/19/26	24/25 Annual R1 AB602 6/19/26	Growth/Decline	AB602 Base, Local Asst, & Prop Tax	Low Incidence	Prog Spec/Reg Svcs	Personnel Development	NPS/LCI Extraordinary Cost Pool (Annual only)	Out of Home Care	Total Apportionment	Per ADA Amount
Rate											
West End Student Services	478.88	477.30	(1.58)	$540,432.00	1,508,631.00			$0.00	$31,692.00	$2,080,755.00	$4,359.43
Alta Loma	5,309.33	5,329.61	20.28	6,018,730.00				16,056.00	353,882.00	6,388,668.00	1,198.71
Central	4,057.81	4,082.74	24.93	4,610,639.00				18,436.00	271,091.00	4,900,166.00	1,200.22
Chaffey Joint	20,902.94	20,627.88	(275.06)	23,809,011.00				121,175.00	1,384,223.00	25,314,409.00	1,227.19
Chino Valley	24,116.59	24,247.42	130.83	27,382,616.00				1,026.00	1,755,682.00	29,139,324.00	1,201.75
Cucamonga	2,144.74	2,184.61	39.87	2,488,858.00				8,742.00	145,056.00	2,642,656.00	1,209.67
Etiwanda	12,957.54	12,986.09	28.55	14,665,194.00				2,218.00	862,267.00	15,529,679.00	1,195.87
Mountain View	2,974.02	3,141.41	167.39	3,547,595.00				0.00	208,587.00	3,756,182.00	1,195.70
Mt Baldy	93.40	101.23	7.83	114,319.00				0.00	6,722.00	121,041.00	1,195.70
Upland	9,204.45	8,994.22	(210.23)	10,444,515.00				52,458.00	612,935.00	11,109,908.00	1,235.23
SELPA					472,604.00	1,776,101.00	11,930.00	55,028.00	-	2,315,663.00	
SELPA Wide Totals	82,239.70	82,172.51	(67.19)	$93,621,909.00	$1,981,235.00	$1,776,101.00	$11,930.00	$ 275,139.00	$5,632,137.00	$103,298,451.00	
Source	Sched C Col K	Sched C Col P		Sched Ca Col D	Sched H3 Col L Sched D I-3	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C75	

Adjusted Apportionment - SELPA Wide

	L	M	N	O (Col L thru N)	P	Q	R	S (Col P thru R)
Name	Total Apportionment Before Adjustments	Fee for Service Adjustment	Small School Protection	Adjusted Apportionment	County Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adjusted Apportionment
Resource					0000/6500	3310/3311	6500	
West End Student Services	$2,080,755.00	$36,404,874.00	($1,225.00)	$38,484,404.00	$ 6,318,912.00	-	$32,165,492.00	$ 38,484,404.00
Alta Loma	6,388,668.00	(2,057,460.00)	(13,673.00)	4,317,535.00		1,112,046.00	3,205,489.00	4,317,535.00
Central	4,900,166.00	(4,451,745.00)	(10,475.00)	437,946.00		1,267,427.00	(829,481.00)	437,946.00
Chaffey Joint	25,314,409.00	(9,274,973.00)	(52,922.00)	15,986,514.00		5,069,709.00	10,916,805.00	15,986,514.00
Chino Valley	29,139,324.00	(8,962,049.00)	(62,208.00)	20,115,067.00		5,257,082.00	14,857,985.00	20,115,067.00
Cucamonga	2,642,656.00	(2,642,626.00)	(5,605.00)	(5,575.00)		531,649.00	(537,224.00)	(5,575.00)
Etiwanda	15,529,679.00	(745,287.00)	(33,317.00)	14,751,075.00		2,774,021.00	11,977,054.00	14,751,075.00
Mountain View	3,756,182.00	(4,754,261.00)	(8,059.00)	(1,006,138.00)		667,227.00	(1,673,365.00)	(1,006,138.00)
Mt Baldy	121,041.00	(21,988.00)	210,559.00	309,612.00		27,420.00	282,192.00	309,612.00
Upland	11,109,908.00	(3,494,485.00)	(23,075.00)	7,592,348.00		2,402,323.00	5,190,025.00	7,592,348.00
SELPA	2,315,663.00	0.00		2,315,663.00		0.00	2,315,663.00	2,315,663.00
SELPA Wide Totals	$103,298,451.00	$0.00	$0.00	$103,298,451.00	$6,318,912.00	$19,108,904.00	$77,870,635.00	$ 103,298,451.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C75	Sched D C-3	Sched P Col F		Sched D Cell C75

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

	T	U	V	W	X	Y	Z (Col T thru Y)
Name	NPS/Legal	Joint Risk Fund Contribution	Facilities	SEIS Fees	SBCSS Transportation	State Special Schools	Total Exp/Transfer
ResourceObject							
West End Student Services	$0.00	($23,739.00)	$361,203.27	($6,155.00)			$331,309.27
Alta Loma	(542,092.85)	(263,586.00)	69,305.81	(6,068.00)	(35,833.72)	0.00	(778,274.76)
Central	(327,457.83)	(202,623.00)	(152,895.46)	(6,415.00)	(15,248.40)	0.00	(704,639.69)
Chaffey Joint	(4,538,020.77)	(1,021,000.00)	(43,013.28)	(28,378.00)	(688,464.68)	12,248.00	(6,306,628.73)
Chino Valley	(2,016,004.53)	(1,207,794.00)	(44,286.96)	(29,809.00)	(912,616.01)	0.00	(4,210,510.50)
Cucamonga	(320,547.67)	(113,619.00)	(110,531.51)	(3,056.00)	(16,010.81)	0.00	(563,764.99)
Etiwanda	(1,018,333.32)	(647,630.00)	110,896.94	(16,372.00)	0.00	0.00	(1,571,438.37)
Mountain View	(81,193.98)	(156,818.00)	(120,439.58)	(3,281.00)	(451,352.29)	0.00	(813,084.86)
Mt Baldy	(9,780.00)	(5,053.00)	0.00	(113.00)	0.00	0.00	(14,946.00)
Upland	(1,853,012.33)	(447,877.00)	(70,239.22)	(13,837.00)	(275,995.82)	0.00	(2,660,961.37)
SELPA	10,706,443.27	4,089,739.00		113,484.00		(12,248.00)	14,897,418.27
SELPA Wide Totals	$0.00	$0.00	$0.00	$0.00	($2,395,521.73)	$0.00	($2,395,521.73)
Source	Sched J Col M	Sched F Col B	Sched L Col S+W-G	Sched N Col C	Sched M Col D+N	Sched E Col C	

2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2024/25 ADA: 477.30
Growth/Decline from P/Y: (1.58)
District: West End Student Services

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code	Mgmt
Revenues									
AB602 Base plus COLA, Growth & Local Asst	540,432.00			*Sch Ca / Col D*					
Out of Home Care	31,692.00			*Sch K / Col E*					
Total Apportionment	**572,124.00**								
ADJUSTMENTS:									
Fee for Service:									
SELPA		0.00		*Sch G / Col B*					
County		36,404,874.00		*Sch G / Col F*	6500				
Chaffey		0.00		*Sch G / Col D*	6500				
Low Incidence Offset		1,508,631.00		*Sch B / Col E*	6500				
Total Fee for Service		**37,913,505.00**							
Small School Prot		(1,225.00)		*Sch I / Col K*	6500				
		37,912,280.00							
Adjusted Apportionment	**$38,484,404.00**				6500				
Property Taxes	**6,318,912.00**	**COUNTY TO BUDGET**		*Sch B / Col P*	6500	5XXX	0000	8097	2800
State - AB602	**32,165,492.00**	**COUNTY TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8311/8319	2800
Federal - 3327 Mental Health	**5,997.00**	**COUNTY TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182	
State - 6546 Mental health	**39,766.00**	**COUNTY TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546	**(28,334.67)**	**COUNTY TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	57XX	
Balance Remaining - Mental Health	**17,428.33**								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	361,203.27			*Sch L / Col G*	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool	285,553.00			*Sch O / Col A*	3315	5730	0000	8182	0464
Fedral Preschool-Private Schools	2,295.00			*Sch O / Col B*	3317	XXX	0000	8182	TBD
State Infant Funding/Early Start Program	948,880.00			*Sch O / Col H*	6510	5710	0000	8311	2850
Part C Federal Infant Funding	51,862.00			*Sch O / Col D*	3385	5710	0000	8182	0487
Infant Discretionary	9,263.00			*Sch O / Col F*	6515	5710	0000	8590	0468
Other Grants/Sources of Revenue Sub-Total	**1,659,056.27**								
Net Revenues		**$40,189,223.27**							
EXPENSES:									
Joint Risk Fund Contribution			23,739.00	*Sch F / Col B*	6500	5001	2100	5748	2800
District Reimbursements:									
Joint Risk Fund Other Costs			0.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110	
SEIS Fees			6,155.00	*Sch N / Col C*	6500	5XXX	2100	5740	2800
Sub-Total			**29,894.00**						
Funding Net of Exp/Transfers			**$40,159,329.27**						
OTHER:									
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2024/25 ADA: 5,329.61
Growth/Decline from P/Y: 20.28
District: Alta Loma

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	6,018,730.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	16,056.00			*Sch S / Col C*				
Out of Home Care	353,882.00			*Sch K / Col E*				
Total Apportionment	**6,388,668.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,167,952.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		110,492.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,057,460.00)**						
Small School Prot		(13,673.00)		*Sch I / Col K*	6500			
		(2,071,133.00)						
Adjusted Apportionment	**$4,317,535.00**				6500			
State - AB602	**3,205,489.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,112,046.00			*Sch P / Col F*				
Private School deduction	(21,190.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,090,856.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**67,010.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**444,033.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(316,705.74)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**194,337.26**							
Net Revenues		**$4,807,388.00**						
EXPENSES:								
Joint Risk Fund Contribution			263,586.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			122,524.11	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			419,568.74	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			19,819.84	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(89,125.65)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			35,833.72	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			6,068.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**778,274.76**					
Funding Net of Exp/Transfers			**$4,029,113.24**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2024/25 ADA: 4,082.74
Growth/Decline from P/Y: 24.93
District: Central

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	4,610,639.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	18,436.00			*Sch S / Col C*				
Out of Home Care	271,091.00			*Sch K / Col E*				
Total Apportionment	**4,900,166.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,507,771.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		56,026.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,451,745.00)**						
Small School Prot		(10,475.00)		*Sch I / Col K*	6500			
		(4,462,220.00)						
Adjusted Apportionment	**$437,946.00**				6500			
State - AB602	**(829,481.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,267,427.00			*Sch P / Col F*				
Private School deduction	(59,030.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,208,397.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**51,282.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**340,151.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(242,611.98)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**148,821.02**							
Net Revenues		**$770,349.00**						
EXPENSES:								
Joint Risk Fund Contribution			202,623.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			34,247.50	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			293,210.33	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			61,632.51	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			91,262.95	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			15,248.40	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			6,415.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**704,639.69**					
Funding Net of Exp/Transfers			**$65,709.31**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2024/25	ADA:	20,627.88
		Growth/Decline from P/Y:	(275.06)
District:	Chaffey		

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	23,809,011.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	121,175.00			*Sch S / Col C*				
Out of Home Care	1,384,223.00			*Sch K / Col E*				
Total Apportionment	**25,314,409.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(9,839,044.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		564,071.00		*Sch G / Col E*	6500			
Total Fee for Service		**(9,274,973.00)**						
Small School Prot		(52,922.00)		*Sch I / Col K*	6500			
		(9,327,895.00)						
Adjusted Apportionment	**$15,986,514.00**				6500			
State - AB602	**10,916,805.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	5,069,709.00			*Sch P / Col F*				
Private School deduction	(49,948.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**5,019,761.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**263,297.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,718,599.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,225,787.26)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**756,108.74**							
Net Revenues		**$17,918,462.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,021,000.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			239,490.74	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			4,298,530.03	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			43,013.28	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			688,464.68	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			28,378.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**6,318,876.73**					
Funding Net of Exp/Transfers			**$11,599,585.27**					
OTHER:								
State Special School		12,248.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2024/25	ADA:	24,247.42
		Growth/Decline from P/Y:	130.83
District:	Chino		

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	27,382,616.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	1,026.00			*Sch S / Col C*				
Out of Home Care	1,755,682.00			*Sch K / Col E*				
Total Apportionment	**29,139,324.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(9,350,228.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		388,179.00		*Sch G / Col E*	6500			
Total Fee for Service		**(8,962,049.00)**						
Small School Prot		(62,208.00)		*Sch I / Col K*	6500			
		(9,024,257.00)						
Adjusted Apportionment	**$20,115,067.00**				6500			
State - AB602	**14,857,985.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	5,257,082.00			*Sch P / Col F*				
Private School deduction	(46,921.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**5,210,161.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**304,629.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**2,020,158.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,440,874.11)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**883,912.89**							
Net Revenues		**$22,392,933.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,207,794.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			284,037.04	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,731,967.49	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			113,161.64	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(68,874.68)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			912,616.01	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			29,809.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**4,210,510.50**					
Funding Net of Exp/Transfers			**$18,182,422.50**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2024/25 ADA: 2,184.61
Growth/Decline from P/Y: 39.87
District: Cucamonga

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,488,858.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	8,742.00			*Sch S / Col C*				
Out of Home Care	145,056.00			*Sch K / Col E*				
Total Apportionment	**2,642,656.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,688,221.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		45,595.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,642,626.00)**						
Small School Prot		(5,605.00)		*Sch I / Col K*	6500			
		(2,648,231.00)						
Adjusted Apportionment	**($5,575.00)**				6500			
State - AB602	**(537,224.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	531,649.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**531,649.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**28,015.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**182,009.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(129,817.85)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**80,206.15**							
Net Revenues		**$204,449.00**						
EXPENSES:								
Joint Risk Fund Contribution			113,619.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			12,500.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			308,047.67	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			44,435.33	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			66,096.18	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			16,010.81	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			3,056.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**563,764.99**					
Funding Net of Exp/Transfers			**($359,315.99)**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2024/25	ADA:	12,986.09
		Growth/Decline from P/Y:	28.55
District:	Etiwanda		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	14,665,194.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	2,218.00			*Sch S / Col C*				
Out of Home Care	862,267.00			*Sch K / Col E*				
Total Apportionment	**15,529,679.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(928,692.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		183,405.00		*Sch G / Col E*	6500			
Total Fee for Service		**(745,287.00)**						
Small School Prot		(33,317.00)		*Sch I / Col K*	6500			
		(778,604.00)						
Adjusted Apportionment	**$14,751,075.00**				6500			
State - AB602	**11,977,054.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,774,021.00			*Sch P / Col F*				
Private School deduction	(48,434.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,725,587.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**163,641.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,081,928.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(771,682.97)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**473,886.03**							
Net Revenues		**$15,948,210.00**						
EXPENSES:								
Joint Risk Fund Contribution			647,630.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			44,612.20	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			973,721.12	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			10,662.32	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(121,559.26)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			16,372.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**1,571,438.37**					
Funding Net of Exp/Transfers			**$14,376,771.63**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2024/25 ADA: 3,141.41
Growth/Decline from P/Y: 167.39
District: Mountain View

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	3,547,595.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	208,587.00			*Sch K / Col E*				
Total Apportionment	**3,756,182.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,818,986.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		64,725.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,754,261.00)**						
Small School Prot		(8,059.00)		*Sch I / Col K*	6500			
		(4,762,320.00)						
Adjusted Apportionment	**($1,006,138.00)**				6500			
State - AB602	**(1,673,365.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	667,227.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**667,227.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**37,598.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**261,725.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(186,674.56)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**112,648.44**							
Net Revenues		**($706,815.00)**						
EXPENSES:								
Joint Risk Fund Contribution			156,818.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			51,384.55	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			29,809.43	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			74,861.54	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			45,578.04	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			451,352.29	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			3,281.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**813,084.86**					
Funding Net of Exp/Transfers			**($1,519,899.86)**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2024/25	ADA:	101.23
		Growth/Decline from P/Y:	7.83
District:	Mt Baldy		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	114,319.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	6,722.00			*Sch K / Col E*				
Total Apportionment	**121,041.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(21,988.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		0.00		*Sch G / Col E*	6500			
Total Fee for Service		**(21,988.00)**						
Small School Prot		210,559.00		*Sch I / Col K*	6500			
		188,571.00						
Adjusted Apportionment	**$309,612.00**				6500			
State - AB602	**282,192.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	27,420.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**27,420.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**1,181.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**8,434.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(4,423.92)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**5,191.08**							
Net Revenues		**$319,227.00**						
EXPENSES:								
Joint Risk Fund Contribution			5,053.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			9,780.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			0.00	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			113.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**14,946.00**					
Funding Net of Exp/Transfers			**$304,281.00**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2024/25 #10 Annual R1 AB602
Certified: 6/19/26
Updated: 6/23/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2024/25 ADA: 8,994.22
Growth/Decline from P/Y: (210.23)
District: Upland

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	10,444,515.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	52,458.00			*Sch S / Col C*				
Out of Home Care	612,935.00			*Sch K / Col E*				
Total Apportionment	**11,109,908.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(3,590,623.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		96,138.00		*Sch G / Col E*	6500			
Total Fee for Service		**(3,494,485.00)**						
Small School Prot		(23,075.00)		*Sch I / Col K*	6500			
		(3,517,560.00)						
Adjusted Apportionment	**$7,592,348.00**				6500			
State - AB602	**5,190,025.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,402,323.00			*Sch P / Col F*				
Private School deduction	(28,758.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,373,565.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**116,283.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**749,348.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(534,470.84)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**331,160.16**							
Net Revenues		**$8,429,221.00**						
EXPENSES:								
Joint Risk Fund Contribution			447,877.00	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			168,076.93	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,684,935.40	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			36,630.09	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			33,609.13	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			275,995.82	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			13,837.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**2,660,961.37**					
Funding Net of Exp/Transfers			**$5,768,259.63**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

2025/26 #8 P-2 AB602

Certified: 6/19/26

Updated: 8/25/26

Executive Summary

Total Apportionment - SELPA Wide

2025-26 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	24/25 Annual R1 AB602 6/19/26	25/26 P-2 AB602 6/19/26	Growth/Decline	AB602 Base, Local Asst, & Prop Tax	Low Incidence	Prog Spec/Reg Svcs	Personnel Development	NPS/LCI Extraordinary Cost Pool (Annual only)	Out of Home Care	Total Apportionment	Per ADA Amount
Rate											
West End Student Services	477.30	529.74	52.44	$609,163.00	1,589,218.00			$0.00	$34,329.00	$2,232,710.00	$4,214.73
Alta Loma	5,329.61	5,250.08	(79.53)	6,110,188.00				0.00	340,223.00	6,450,411.00	1,228.63
Central	4,082.74	4,058.92	(23.82)	4,689,324.00				0.00	263,032.00	4,952,356.00	1,220.12
Chaffey Joint	20,627.88	20,493.12	(134.76)	23,941,645.00				0.00	1,358,137.00	25,299,782.00	1,234.55
Chino Valley	24,247.42	24,354.55	107.13	28,005,991.00				0.00	1,701,697.00	29,707,688.00	1,219.80
Cucamonga	2,184.61	2,151.95	(32.66)	2,504,556.00				0.00	139,454.00	2,644,010.00	1,228.66
Etiwanda	12,986.09	13,058.48	72.39	15,016,319.00				0.00	846,234.00	15,862,553.00	1,214.73
Mountain View	3,141.41	3,311.60	170.19	3,808,103.00				0.00	214,603.00	4,022,706.00	1,214.73
Mt Baldy	101.23	110.64	9.41	127,228.00				0.00	7,170.00	134,398.00	1,214.73
Upland	8,994.22	8,824.60	(169.62)	10,496,183.00				0.00	572,288.00	11,068,471.00	1,254.27
SELPA					506,965.00	1,816,952.00	12,364.00	0.00	-	2,336,281.00	
SELPA Wide Totals	82,172.51	82,143.68	(28.83)	$95,308,700.00	$2,096,183.00	$1,816,952.00	$12,364.00	$ -	$5,477,167.00	$104,711,366.00	
Source	Sched C Col K	Sched C Col P		Sched Ca Col D	Sched H3 Col L	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C75	

Sched D I-3

Adjusted Apportionment - SELPA Wide

	L	M	N	O (Col L thru N)
Name	Total Apportionment Before Adjustments	Fee for Service Adjustment	Small School Protection	Adjusted Apportionment
Resource				
West End Student Services	$2,232,710.00	$34,868,998.00	($1,575.00)	$37,100,133.00
Alta Loma	6,450,411.00	(2,609,866.00)	(15,610.00)	3,824,935.00
Central	4,952,356.00	(4,021,332.00)	(12,068.00)	918,956.00
Chaffey Joint	25,299,782.00	(7,859,983.00)	(60,934.00)	17,378,865.00
Chino Valley	29,707,688.00	(8,731,211.00)	(72,415.00)	20,904,062.00
Cucamonga	2,644,010.00	(2,545,514.00)	(6,398.00)	92,098.00
Etiwanda	15,862,553.00	(941,729.00)	(38,827.00)	14,881,997.00
Mountain View	4,022,706.00	(4,868,179.00)	(9,846.00)	(855,319.00)
Mt Baldy	134,398.00	0.00	243,911.00	378,309.00
Upland	11,068,471.00	(3,291,184.00)	(26,238.00)	7,751,049.00
SELPA	2,336,281.00	0.00		2,336,281.00
SELPA Wide Totals	$104,711,366.00	$0.00	$0.00	$104,711,366.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C75

	P	Q	R	S (Col P thru R)
	County Property Tax	Local Assistance **(DO NOT USE FOR BUDGET)**	AB602 Apportionment	Adjusted Apportionment
	0000/6500	3310/3311	6500	
West End Student Services	$ 6,582,531.00	-	$30,517,602.00	$ 37,100,133.00
Alta Loma		1,082,055.00	2,742,880.00	3,824,935.00
Central		1,250,897.00	(331,941.00)	918,956.00
Chaffey Joint		4,975,693.00	12,403,172.00	17,378,865.00
Chino Valley		5,282,545.00	15,621,517.00	20,904,062.00
Cucamonga		601,958.00	(509,860.00)	92,098.00
Etiwanda		2,773,409.00	12,108,588.00	14,881,997.00
Mountain View		709,135.00	(1,564,454.00)	(855,319.00)
Mt Baldy		19,086.00	359,223.00	378,309.00
Upland		2,407,830.00	5,343,219.00	7,751,049.00
SELPA		0.00	2,336,281.00	2,336,281.00
SELPA Wide Totals	$6,582,531.00	$19,102,608.00	$79,026,227.00	$ 104,711,366.00
Source	Sched D C-3	Sched P Col F		Sched D Cell C75

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

	T	U	V	W	X	Y	Z (Col T thru Y)
Name	NPS/Legal	Joint Risk Fund Contribution	Facilities	SEIS Fees	SBCSS Transportation	State Special Schools	Total Exp/Transfer
ResourceObject							
West End Student Services	($21.00)	($26,028.03)	$396,819.52	($7,724.00)			$363,046.49
Alta Loma	(551,098.29)	(257,955.30)	42,957.24	(7,797.00)	(44,865.26)	0.00	(818,758.61)
Central	(493,738.14)	(199,429.33)	(160,970.56)	(7,272.00)	(20,867.56)	0.00	(882,277.59)
Chaffey Joint	(5,181,023.41)	(1,006,900.64)	4,865.86	(33,109.00)	(742,885.23)	14,536.00	(6,944,516.42)
Chino Valley	(2,735,715.55)	(1,196,626.57)	(46,301.22)	(36,720.00)	(1,259,357.41)	7,705.00	(5,267,015.75)
Cucamonga	(287,631.06)	(105,733.04)	(136,847.51)	(3,956.00)	(10,433.78)	0.00	(544,601.39)
Etiwanda	(1,050,795.86)	(641,610.06)	111,306.83	(20,233.00)	0.00	0.00	(1,601,332.09)
Mountain View	(262,850.01)	(162,710.81)	(133,052.67)	(4,208.00)	(647,937.82)	0.00	(1,210,759.32)
Mt Baldy	(61,575.49)	(5,436.14)	0.00	(126.00)	0.00	0.00	(67,137.63)
Upland	(1,926,085.68)	(433,584.31)	(78,777.49)	(16,339.00)	(358,922.09)	0.00	(2,813,708.57)
SELPA	12,550,534.50	4,036,014.23		137,484.00		(22,241.00)	16,701,791.73
SELPA Wide Totals	$0.00	$0.00	$0.00	$0.00	($3,085,269.15)	$0.00	($3,085,269.15)
Source	Sched J Col M	Sched F Col B	Sched L Col S+W-G	Sched N Col C	Sched M Col D+N	Sched E Col C	

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2025/26 ADA: 529.74
Growth/Decline from P/Y: 52.44
District: West End Student Services

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code	Mgmt
Revenues									
AB602 Base plus COLA, Growth & Local Asst	609,163.00			*Sch Ca / Col D*					
Out of Home Care	34,329.00			*Sch K / Col E*					
Total Apportionment	**643,492.00**								
ADJUSTMENTS:									
Fee for Service:									
SELPA		0.00		*Sch G / Col B*					
County		34,868,998.00		*Sch G / Col F*	6500				
Chaffey		0.00		*Sch G / Col D*	6500				
Low Incidence Offset		1,589,218.00		*Sch B / Col E*	6500				
Total Fee for Service		**36,458,216.00**							
Small School Prot		(1,575.00)		*Sch I / Col K*	6500				
		36,456,641.00							
Adjusted Apportionment	**$37,100,133.00**				6500				
Property Taxes	**6,582,531.00**	**COUNTY TO BUDGET**		*Sch B / Col P*	6500	5XXX	0000	8097	2800
State - AB602	**30,517,602.00**	**COUNTY TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8311/8319	2800
Federal - 3327 Mental Health	**6,042.00**	**PROJ IS FOR WE PORTION ONLY**		*Sch R / Col J*	3327	5XXX	0000	8182	
State - 6546 Mental health	**45,215.00**	**COUNTY TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546	**(34,089.83)**	**COUNTY TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	57XX	
Balance Remaining - Mental Health	**17,167.17**								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	396,819.52			*Sch L / Col G*	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool/First Class	288,317.00			*Sch O / Col A*	3315	5730	0000	8182	0464
Preschool Local Entitlement/First Class	0.00			*Sch O / Col B*	3320	5730	0000	8182	0462
State Infant Funding/Early Start Program	971,637.00			*Sch O / Col H*	6510	5710	0000	8311	2850
Part C Federal Infant Funding	51,862.00			*Sch O / Col D*	3385	5710	0000	8182	0487
Infant Discretionary	9,263.00			*Sch O / Col F*	6515	5710	0000	8590	0468
Other Grants/Sources of Revenue Sub-Total	**1,717,898.52**								
Net Revenues		**$38,869,288.52**							
EXPENSES:									
Joint Risk Fund Contribution			26,028.03	*Sch F / Col B*	6500	5001	2100	5748	2800
District Reimbursements:									
Joint Risk Fund Other Costs			21.00	*Sch J / Col FGH&J*	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110	
SEIS Fees			7,724.00	*Sch N / Col C*	6500	5XXX	2100	5740	2800
Sub-Total			**33,773.03**						
Funding Net of Exp/Transfers			**$38,835,515.49**						
OTHER:									
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2025/26	ADA:	5,250.08
		Growth/Decline from P/Y:	(79.53)
District:	Alta Loma		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	6,110,188.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	340,223.00			*Sch K / Col E*				
Total Apportionment	**6,450,411.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,674,716.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		64,850.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,609,866.00)**						
Small School Prot		(15,610.00)		*Sch I / Col K*	6500			
		(2,625,476.00)						
Adjusted Apportionment	**$3,824,935.00**				6500			
State - AB602	**2,742,880.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,082,055.00			*Sch P / Col F*				
Private School deduction	(20,448.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,061,607.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**67,082.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**448,115.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(337,962.69)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**177,234.31**							
Net Revenues		**$4,319,684.00**						
EXPENSES:								
Joint Risk Fund Contribution			257,955.30	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			73,188.50	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			477,909.79	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			26,602.42	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(69,559.66)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			44,865.26	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			7,797.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**818,758.61**					
Funding Net of Exp/Transfers			**$3,500,925.39**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2025/26	ADA:	4,058.92
		Growth/Decline from P/Y:	(23.82)
District:	Central		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	4,689,324.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	263,032.00			*Sch K / Col E*				
Total Apportionment	**4,952,356.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,080,259.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		58,927.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,021,332.00)**						
Small School Prot		(12,068.00)		*Sch I / Col K*	6500			
		(4,033,400.00)						
Adjusted Apportionment	**$918,956.00**				6500			
State - AB602	**(331,941.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,250,897.00			*Sch P / Col F*				
Private School deduction	(49,659.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,201,238.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**51,567.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**346,445.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(261,284.31)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**136,727.69**							
Net Revenues		**$1,267,309.00**						
EXPENSES:								
Joint Risk Fund Contribution			199,429.33	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			101,392.18	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			392,345.96	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			70,841.59	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			90,128.97	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			20,867.56	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			7,272.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**882,277.59**					
Funding Net of Exp/Transfers			**$385,031.41**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2025/26 ADA: 20,493.12
Growth/Decline from P/Y: (134.76)
District: Chaffey

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	23,941,645.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	1,358,137.00			*Sch K / Col E*				
Total Apportionment	**25,299,782.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(8,469,082.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		609,099.00		*Sch G / Col E*	6500			
Total Fee for Service		**(7,859,983.00)**						
Small School Prot		(60,934.00)		*Sch I / Col K*	6500			
		(7,920,917.00)						
Adjusted Apportionment	**$17,378,865.00**				6500			
State - AB602	**12,403,172.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	4,975,693.00			*Sch P / Col F*				
Private School deduction	(55,500.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**4,920,193.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**259,844.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,749,170.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,319,200.85)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**689,813.15**							
Net Revenues		**$19,332,379.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,006,900.64	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			362,822.08	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			4,818,201.33	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(4,865.86)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			742,885.23	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			33,109.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**6,959,052.42**					
Funding Net of Exp/Transfers			**$12,373,326.58**					
OTHER:								
State Special School		14,536.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2025/26 ADA: 24,354.55
Growth/Decline from P/Y: 107.13
District: Chino

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	28,005,991.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	1,701,697.00			*Sch K / Col E*				
Total Apportionment	**29,707,688.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(9,142,820.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		411,609.00		*Sch G / Col E*	6500			
Total Fee for Service		**(8,731,211.00)**						
Small School Prot		(72,415.00)		*Sch I / Col K*	6500			
		(8,803,626.00)						
Adjusted Apportionment	**$20,904,062.00**				6500			
State - AB602	**15,621,517.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	5,282,545.00			*Sch P / Col F*				
Private School deduction	(54,041.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**5,228,504.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**307,383.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**2,078,758.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,567,772.16)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**818,368.84**							
Net Revenues		**$23,236,162.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,196,626.57	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			312,364.64	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			2,423,350.91	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			117,740.87	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(71,439.65)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			1,259,357.41	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			36,720.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**5,274,720.75**					
Funding Net of Exp/Transfers			**$17,961,441.25**					
OTHER:								
State Special School		7,705.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2025/26 ADA: 2,151.95
Growth/Decline from P/Y: (32.66)
District: Cucamonga

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	2,504,556.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	139,454.00			*Sch K / Col E*				
Total Apportionment	**2,644,010.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,603,679.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		58,165.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,545,514.00)**						
Small School Prot		(6,398.00)		*Sch I / Col K*	6500			
		(2,551,912.00)						
Adjusted Apportionment	**$92,098.00**				6500			
State - AB602	**(509,860.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	601,958.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**601,958.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**28,916.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**183,678.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(138,527.19)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**74,066.81**							
Net Revenues		**$304,692.00**						
EXPENSES:								
Joint Risk Fund Contribution			105,733.04	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			18,801.75	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			268,829.31	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			58,993.77	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			77,853.74	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			10,433.78	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			3,956.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**544,601.39**					
Funding Net of Exp/Transfers			**($239,909.39)**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2025/26	ADA:	13,058.48
		Growth/Decline from P/Y:	72.39
District:	Etiwanda		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	15,016,319.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	846,234.00			*Sch K / Col E*				
Total Apportionment	**15,862,553.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(1,116,344.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		174,615.00		*Sch G / Col E*	6500			
Total Fee for Service		**(941,729.00)**						
Small School Prot		(38,827.00)		*Sch I / Col K*	6500			
		(980,556.00)						
Adjusted Apportionment	**$14,881,997.00**				6500			
State - AB602	**12,108,588.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,773,409.00			*Sch P / Col F*				
Private School deduction	(54,041.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,719,368.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**164,821.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,114,593.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(840,611.78)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**438,802.22**							
Net Revenues		**$16,107,370.00**						
EXPENSES:								
Joint Risk Fund Contribution			641,610.06	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			156,090.04	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			894,705.82	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			10,671.40	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(121,978.23)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			20,233.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**1,601,332.09**					
Funding Net of Exp/Transfers			**$14,506,037.91**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2025/26 ADA: 3,311.60
Growth/Decline from P/Y: 170.19
District: Mountain View

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	3,808,103.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	214,603.00			*Sch K / Col E*				
Total Apportionment	**4,022,706.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,953,698.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		85,519.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,868,179.00)**						
Small School Prot		(9,846.00)		*Sch I / Col K*	6500			
		(4,878,025.00)						
Adjusted Apportionment	**($855,319.00)**				6500			
State - AB602	**(1,564,454.00)**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	709,135.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**709,135.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**39,910.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**282,658.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(213,177.18)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**109,390.82**							
Net Revenues		**($532,751.00)**						
EXPENSES:								
Joint Risk Fund Contribution			162,710.81	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			98,985.17	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			163,864.84	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			76,984.71	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			56,067.96	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			647,937.82	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			4,208.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**1,210,759.32**					
Funding Net of Exp/Transfers			**($1,743,510.32)**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2025/26	ADA:	110.64
		Growth/Decline from P/Y:	9.41
District:	Mt Baldy		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	127,228.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	7,170.00			*Sch K / Col E*				
Total Apportionment	**134,398.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		0.00		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		0.00		*Sch G / Col E*	6500			
Total Fee for Service		**0.00**						
Small School Prot		243,911.00		*Sch I / Col K*	6500			
		243,911.00						
Adjusted Apportionment	**$378,309.00**				6500			
State - AB602	**359,223.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	19,086.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**19,086.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**0.00**	**GRANT NOT ACCEPTED**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**9,444.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(5,419.53)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**4,024.47**							
Net Revenues		**$387,753.00**						
EXPENSES:								
Joint Risk Fund Contribution			5,436.14	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			61,575.49	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			0.00	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			126.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**67,137.63**					
Funding Net of Exp/Transfers			**$320,615.37**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2025/26 #8 P-2 AB602
Certified: 6/19/26
Updated: 8/25/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2025/26	ADA:	8,824.60
		Growth/Decline from P/Y:	(169.62)
District:	Upland		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	10,496,183.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	572,288.00			*Sch K / Col E*				
Total Apportionment	**11,068,471.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(3,417,618.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		126,434.00		*Sch G / Col E*	6500			
Total Fee for Service		**(3,291,184.00)**						
Small School Prot		(26,238.00)		*Sch I / Col K*	6500			
		(3,317,422.00)						
Adjusted Apportionment	**$7,751,049.00**				6500			
State - AB602	**5,343,219.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,407,830.00			*Sch P / Col F*				
Private School deduction	(30,672.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,377,158.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**113,984.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**753,215.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(568,064.79)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**299,134.21**							
Net Revenues		**$8,587,576.00**						
EXPENSES:								
Joint Risk Fund Contribution			433,584.31	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			182,864.90	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,743,220.78	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			34,984.76	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			43,792.73	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			358,922.09	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			16,339.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**2,813,708.57**					
Funding Net of Exp/Transfers			**$5,773,867.43**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

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

T. Chatkoo 9/1/26

	Account Range	2023/24 Actuals	2024/25 Actuals	2025/26 Actuals
REVENUE				
District Contributions & Reimbursement Revenue	8677	13,526,165	13,655,560	15,481,917
Other Local Revenues (SEIS/ECP)	8699	194,890	170,597	184,788
TOTAL REVENUE		**13,721,055**	**13,826,157**	**15,666,705**
EXPENDITURES				
Certificated Salaries	1000	275,902	272,444	420,205
Classified Salaries	2000	421,845	413,101	640,255
Employee Benefits	3000	259,926	268,311	410,928
Supplies	4000	2,686	4,884	2,327
Services & Other Operating	5000	12,918,787	13,171,966	15,605,649
Trf of JRF Exp to PSRS	5000	(319,206)	(258,957)	(326,871)
TOTAL EXPENDITURES		**13,559,939**	**13,871,749**	**16,752,492**
NET REVENUE LESS EXPENDITURES		**161,116**	**(45,592)**	**(1,085,787)**
Beginning Balance		1,369,913	1,531,028	1,485,437
ENDING BALANCE		**1,531,028**	**1,485,437**	**399,650**
Less: Reserve		400,000	400,000	400,000
ENDING BALANCE AFTER RESERVE		**1,131,028**	**1,085,437**	**(350)**

Cert FTEs	1.55	1.50	2.44
Class FTEs	4.20	4.15	6.40
TOTAL FTE	**5.75**	**5.65**	**8.84**

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0282

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

T. Chatkoo 9/1/26

	Account Range	2023/24 Actuals	2024/25 Actuals	2025/26 Actuals
REVENUE				
State Apportionments - CY	8311	1,757,298	1,776,101	1,816,952
Other Local Revenues	8699	3,300	3,850	-
	TOTAL REVENUE	**1,760,598**	**1,779,951**	**1,816,952**
EXPENDITURES				
Certificated Salaries	1000	509,088	524,491	393,542
Classified Salaries	2000	289,670	403,528	429,774
Employee Benefits	3000	314,274	351,369	341,605
Supplies	4000	6,597	10,190	71,895
Services & Other Operating	5000	171,533	104,562	120,820
Trf of JRF Exp to PSRS	5000	319,206	258,957	326,871
Capital Outlay	6000	-	-	-
Indirect	7312	136,881	124,974	128,359
	TOTAL EXPENDITURES	**1,747,250**	**1,778,071**	**1,812,867**
NET REVENUE LESS EXPENDITURES		**13,348**	**1,880**	**4,085**
Beginning Balance		162,382	175,730	177,610
	ENDING BALANCE	**175,730**	**177,610**	**181,695**
Less: Reserve		175,730	177,610	181,695
	ENDING BALANCE AFTER RESERVE	**(0)**	**(0)**	**-**

Cert FTEs	3.37	2.80	1.87
Class FTEs	3.75	4.35	4.15
TOTAL FTE	**7.12**	**7.15**	**6.02**

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0284

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

T. Chatkoo 9/1/26

	Account Range	2023/24 Actuals	2024/25 Actuals	2025/26 Actuals
REVENUE				
State Apportionments - CY	8311	11,629	11,930	12,364
TOTAL REVENUE		**11,629**	**11,930**	**12,364**
EXPENDITURES				
Certificated Salaries	1000	-	-	-
Classified Salaries	2000	-	-	-
Employee Benefits	3000	-	-	-
Supplies	4000	0	2,043	303
Services & Other Operating	5000	10,718	9,048	11,186
Indirect	7312	911	839	875
TOTAL EXPENDITURES		**11,629**	**11,930**	**12,364**
NET REVENUE LESS EXPENDITURES		**-**	**-**	**-**
Beginning Balance		-	-	-
ENDING BALANCE		**-**	**-**	**-**
Cert FTE		-	-	-
Class FTE		-	-	-
TOTAL FTE		**-**	**-**	**-**

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0463

WEST END SPECIAL EDUCATION LOCAL PLAN AREA
2025/26 Low Incidence

PY CARRYOVER			-			
CY ALLOCATION			2,096,183.45			
TOTAL			2,096,183.45			
LESS: PACIFIC HEARING EXPENSE			(195,623.84)			
ADJ FOR EVSELPA/OMSD BILLBACK OF 1/2 DAY AUDIO TESTINGS			751.67			
INDIRECT COST (7.62%)			(1,905.00)			
AMOUNT AVAILABLE FOR DISTRICTS			**1,899,406.28**			
	Col A	*Col B*	*Col C*	*Col D*	*Col E*	*Col F*
DISTRICT	LOW INCIDENCE PUPIL COUNTS	PUPIL COUNT RATIO	TOTAL ALLOCATION	LOW INCIDENCE EXPENDITURES/	LOW INCIDENCE OFFSET	LOW INCIDENCE BALANCE
						Col C - Col D - Col E
ALTA LOMA	27	5.11%	**97,128.73**	32,278.28	64,850.00	0.45
CENTRAL	21	3.98%	**75,544.57**	16,618.07	58,927.00	(0.50)
CHAFFEY	186	35.23%	**669,109.03**	60,010.29	609,099.00	(0.26)
CHINO VALLEY	138	26.14%	**496,435.73**	84,826.56	411,609.00	0.17
CUCAMONGA	17	3.22%	**61,155.13**	2,989.82	58,165.00	0.31
ETIWANDA	63	11.93%	**226,633.70**	52,018.66	174,615.00	0.04
MOUNTAIN VIEW	25	4.73%	**89,934.01**	4,415.06	85,519.00	(0.05)
MT. BALDY	-	0.00%	**0.00**	0.00	0.00	0.00
UPLAND UNIFIED	51	9.66%	**183,465.38**	57,031.09	126,434.00	0.29
PACIFIC HEARING EXPENSE			194,872.17	194,872.17	0.00	0.00
INDIRECT COST			1,905.00	1,905.00	0.00	0.00
TOTAL	**528**	**100.00%**	**2,096,183.45**	**506,965.00**	**1,589,218.00**	**0.45**

WESELPA - JOINT RISK FUND REIMBURSEMENT - 2025/26 FOURTH QUARTER

August-26

	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
WE Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alta Loma	0.00	0.00	0.00	0.00	579,719.71	5.76	70,670.13	509,049.58
Central	0.00	0.00	0.00	0.00	475,625.17	4.14	59,229.12	416,396.05
Chaffey	37,675.00	0.48	7,563.68	30,111.32	5,715,656.52	66.00	1,040,005.56	4,675,650.96
Chino	156,711.02	2.44	33,273.33	123,437.69	2,712,894.31	34.86	475,372.22	2,237,522.09
Cucamonga	0.00	0.00	0.00	0.00	319,278.62	4.53	67,032.09	252,246.53
Etiwanda	0.00	0.00	0.00	0.00	1,080,603.38	11.93	142,365.58	938,237.80
Mountain View	0.00	0.00	0.00	0.00	200,345.71	1.38	17,941.38	182,404.33
Mount Baldy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Upland	567.00	0.01	142.82	424.18	2,080,308.92	27.45	392,033.21	1,688,275.71
	194,953.02	2.93	40,979.83	153,973.19	13,164,432.34	156.05	2,264,649.29	10,899,783.05

2025/26 Avg Revenue per ADA under LCFF	
SBCSS	-
Alta Loma	12,269.12
Central	14,306.55
Chaffey	15,757.66
Chino	13,636.61
Cucamonga	14,797.37
Etiwanda	11,933.41
Mountain View	13,001.00
Mount Baldy Jt.	13,130.27
Upland	14,281.72
	123,113.71

	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 50% Cost	Function 2200 Legal Fees/ Mediation 50% Cost	Function 2200 IEE/Services Cost per Mediation 50% Cost	Function 1180 Consultants/ Tech Assess 50% Cost	Function 2200 Various 100% Cost
WE Student Services	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00
Alta Loma	0.00	407,239.66	70,670.13	43,301.62	3,689.38	10,067.50	0.00	16,130.00
Central	0.00	333,116.84	59,229.12	0.00	9,450.00	5,000.00	0.00	86,942.18
Chaffey	30,111.32	3,740,520.77	1,047,569.24	102,155.55	30,725.00	0.00	0.00	229,941.53
Chino	123,437.69	1,790,017.67	508,645.55	42,436.95	119,442.25	7,737.94	1,250.00	142,747.50
Cucamonga	0.00	201,797.22	67,032.09	0.00	10,051.75	2,750.00	0.00	6,000.00
Etiwanda	0.00	750,590.24	142,365.58	46,761.25	79,878.36	1,750.00	1,750.00	27,700.43
Mountain View	0.00	145,923.46	17,941.38	29,306.59	17,329.38	0.00	0.00	52,349.20
Mount Baldy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,575.49
Upland	424.18	1,350,620.57	392,176.03	50,678.69	38,652.75	6,542.50	0.00	86,990.96
	153,973.19	8,719,826.44	2,305,629.12	314,640.65	309,239.87	33,847.94	3,000.00	710,377.29

	Col. L	Col. M	Col. N	Col. O	Col. P	Col. Q	Col. R	Col. S	Col. T
	TOTALS			TRANSFERS					
	4th Quarter Cost Col. C thru J	Previous Reimb. Col. Q + R	Net District Cost 4th Qtr Col. L - M	4th. Quarter Transfer Function 1180 Col. S - Q	4th. Quarter Transfer Function 2200 Col. T - R	Previous Reimb Function 1180 Previous S	Previous Reimb Function 2200 Previous T	Total Transfers at 4th Quarter Function 1180 Col. C thru E, I	Total Transfers at 4th Quarter Function 2200 Col. F thru H, J
WE Student Services	21.00	21.00	0.00	0.00	0.00	0.00	21.00	0.00	21.00
Alta Loma	551,098.29	359,858.07	191,240.22	165,403.72	25,836.50	312,506.07	47,352.00	477,909.79	73,188.50
Central	493,738.14	347,262.52	146,475.62	123,536.27	22,939.35	268,809.69	78,452.83	392,345.96	101,392.18
Chaffey	5,181,023.41	3,699,664.39	1,481,359.02	1,371,771.23	109,587.79	3,446,430.10	253,234.29	4,818,201.33	362,822.08
Chino	2,735,715.55	1,935,304.66	800,410.89	742,428.27	57,982.62	1,680,922.64	254,382.02	2,423,350.91	312,364.64
Cucamonga	287,631.06	198,863.26	88,767.81	86,017.81	2,750.00	182,811.51	16,051.75	268,829.31	18,801.75
Etiwanda	1,050,795.86	739,596.52	311,199.34	255,014.34	56,185.00	639,691.48	99,905.04	894,705.82	156,090.04
Mountain View	262,850.01	164,935.61	97,914.41	66,235.67	31,678.74	97,629.18	67,306.43	163,864.84	98,985.17
Mount Baldy	61,575.49	32,167.85	29,407.64	0.00	29,407.64	0.00	32,167.85	0.00	61,575.49
Upland	1,926,085.68	1,357,010.06	569,075.62	508,752.55	60,323.07	1,234,468.23	122,541.83	1,743,220.78	182,864.90
	12,550,534.50	8,834,683.93	3,715,850.57	3,319,159.86	396,690.71	7,863,268.89	971,415.04	11,182,428.75	1,368,105.75

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

2025/26 #8
Final Mental Health
Updated: 7/30/26

	Col. A	Col. B	Col. C	Col. D		Col. E	Col. F	Col. F1
Description	**Funded ADA (State)** (CY P-2 ADA)	**Projected Per ADA Rate** $64.35	**Small School Protection** (Col Q)	**District MH Contributions** (Col B + C)		**Initial 50% Contribution** (50% x Col D) Jan-26	**2nd 50% Contribution** May-26	**Final Contribution**
REVENUE								
SBCSS	529.74	$ 34,089.83				$ 14,986.00	$ 20,296.78	$ (1,192.95)
Alta Loma	5,250.08	337,853.16	109.53	337,962.69	SCH 202	164,095.00	185,735.34	(11,867.65)
Central	4,058.92	261,199.63	84.68	261,284.31	SCH 209	127,050.00	143,409.37	(9,175.06)
Chaffey	20,493.12	1,318,773.31	427.54	1,319,200.85	SCH 263	641,320.00	724,204.93	(46,324.08)
Chino	24,354.55	1,567,264.07	508.09	1,567,772.16	SCH 210	756,142.00	847,855.65	(36,225.49)
Cucamonga	2,151.95	138,482.29	44.90	138,527.19	SCH 215	69,745.00	73,646.61	(4,864.42)
Etiwanda	13,058.48	840,339.34	272.44	840,611.78	SCH 218	411,015.00	464,491.05	(34,894.27)
Mountain View	3,311.60	213,108.09	69.09	213,177.18	SCH 238	102,291.00	118,371.95	(7,485.77)
Mt Baldy	110.64	7,119.91	(1,700.38)	5,419.53	SCH 236	1,780.00	1,840.53	1,799.00
Upland	8,824.60	567,880.68	184.11	568,064.79	SCH 259	275,608.00	309,598.59	(17,141.80)
Subtotal	*82,143.68*	*$ 5,286,110.31*	*$ -*	*$ 5,252,020.48*		*$ 2,564,032.00*	*$ 2,889,450.80*	*$ (167,372.49)*
EXPENSE	**FUNCTION**	**OBJECT**						
SBCSS Contribution		5740		$ (34,089.83)				
SELPA RS/Administrative	2200	1xxx-5xxx		$ 419,342.06				
Contract Residential Counseling/WRAP	3120	5110		2,319,316.11				
Contract Residential Room & Board	3900	5110		2,479,317.97				
Parent Reimb/Contracted Services		5803/5810		17,538.28				
Indirect		7312		50,595.89				
Subtotal				*$ 5,252,020.48*				
VARIANCE				**$ -**				

	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M	Col. N	Col. O	Col. P	Col. Q
							Small School Protection				
District	**Funded ADA (State) Final based on P-2** (CY P-2 ADA)	**Funded ADA (Federal)** (PY P-2 ADA)	**6546 State** 85.3540	**3327 Federal**	**Less: Per ADA Contribution** (Col B)	**Adjusted Total (Used for FY Small School)** (Col I thru K)	**PY Total after Small School Protection** (PY Column Q)	**Column M adjusted for COLA** 1.0230	**State Funded ADA Ratio Excluding Small District**	**Small School Protection Adjustment**	**Total Mental Health after Adjustments** (Col L + P)
County Operations	529.74	475.55	45,215.00	6,042.00	(34,089.83)	17,167.17				-	17,167.17
Alta Loma	5,250.08	5,280.16	448,115.00	67,082.00	(337,853.16)	177,343.84			6.44%	(109.53)	177,234.31
Central	4,058.92	4,058.95	346,445.00	51,567.00	(261,199.63)	136,812.37			4.98%	(84.68)	136,727.69
Chaffey	20,493.12	20,452.72	1,749,170.00	259,844.00	(1,318,773.31)	690,240.69			25.14%	(427.54)	689,813.15
Chino	24,354.55	24,194.60	2,078,758.00	307,383.00	(1,567,264.07)	818,876.93			29.88%	(508.09)	818,368.84
Cucamonga	2,151.95	2,276.02	183,678.00	28,916.00	(138,482.29)	74,111.71			2.64%	(44.90)	74,066.81
Etiwanda	13,058.48	12,973.36	1,114,593.00	164,821.00	(840,339.34)	439,074.66			16.02%	(272.44)	438,802.22
Mountain View	3,311.60	3,141.38	282,658.00	39,910.00	(213,108.09)	109,459.91			4.06%	(69.09)	109,390.82
Mt Baldy	110.64	101.23	9,444.00	1,286.00	(7,119.91)	**3,610.09**	**5,191.08**	**5,310.47**		**1,700.38**	**5,310.47**
Upland	8,824.60	8,971.89	753,215.00	113,984.00	(567,880.68)	299,318.32			10.83%	(184.11)	299,134.21
TOTALS	82,143.68	81,925.86	7,011,291.00	1,040,835.00	(5,286,110.31)	2,766,015.69	5,191.08	5,310.47	100.00%	-	2,766,015.69

WESELPA
Mgmt WSMH
Mental Health
FY 2026-26

Personnel Costs	FTE	Costs
Program Manager	0.450	120,769.31
Psychologist	1.250	246,784.46
Accounting Technician	0.150	17,870.32
Office Specialist II	0.100	12,545.93
	1.950	**397,970.02**

Operating Costs			
Matls & Supplies		-	Object: 4XXXs
Busn Trvl/Mileage		14,268.04	Object: 5220, 5221
Other Operating		1,152.00	Object: 5271, 5272, 5310, 5711, 5714, 5722, 5737, 5950
Network Fee		5,952.00	Object: 5733
(Rounding - adj ADA Contribution total to whole dollar)			-
		21,372.04	
		419,342.06	
Indirect Cost	7.62%	31,953.86	
		451,295.92	
5110 Residential & Counseling		4,519,932.19	
5807 Residential & Counseling		136,197.59	
5810 First $25k of sub-agreements		125,000.00	
5110 Contracted		17,504.30	
5840 SBCSS Contribution		(34,089.83)	
5803 Parent Reimb/5110&5810 Contracted		17,538.28	
Indirect on 5810		18,642.03	
Rounding Adj		-	
FAR		5,252,020.48	
Total		5,252,020.48	
		0.00	

West End Special Education Local Plan Area
2025/26 Mental Health Related Residential and Court

District	Residential Placement	No. Stud	July	August	September	October	November	December	Room & Board January	February	March	April	May	June	Total Pymts
Alta Loma	Alpine Academy	0													-
	South Coast	0													-
	Uplift Family Services	3													-
		3	-	-	-	-	-	-	-	-	-	-	-	-	-
Central															-
															-
	Uplift Family Services	1													-
		1	-	-	-	-	-	-	-	-	-	-	-	-	-
															-
Chaffey Jt	Alpine Academy	1	8,990.00	8,990.00	8,700.00	8,990.00	8,700.00	5,220.00							**49,590.00**
	Canyon State	1		3,850.00	8,250.00	8,525.00	8,250.00	8,525.00	8,525.00	7,700.00	8,525.00	1,375.00			**63,525.00**
	Canyon View	1													-
	Cinnamon Hills	3			842.56	13,059.68	24,434.24	26,119.36	26,119.36	23,591.68	26,119.36	35,387.52	39,179.04	37,915.20	**252,768.00**
	Devereux Florida	0													-
	Havenwood Academy	3	13,100.00	12,400.00	12,000.00	12,400.00	12,000.00	12,400.00				4,400.00	12,400.00	18,000.00	**109,100.00**
	Joan Macy	1	25,575.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	**297,825.00**
	Oak Grove	2	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	32,390.71	35,232.00	35,232.00	35,232.00	35,232.00	35,232.00	27,011.20	**323,641.91**
	Progress Learning	1													-
	Provo Canyon	0													-
	San Diego Center for Children	1	16,995.00	16,995.00	16,995.00	16,995.00	16,995.00	16,995.00	6,030.48						**108,000.48**
	Syracuse RTC	1	5,890.00	5,890.00	5,700.00	5,890.00	5,700.00	5,890.00	5,890.00	5,320.00	5,890.00	5,700.00	5,890.00	5,700.00	**69,350.00**
	Vista School	0													-
	West Shield Adolescent	5			6,905.83		3,891.04					10,334.28	1,830.70	6,562.31	**29,524.16**
	Unita	1	12,245.00	12,245.00	11,850.00	12,245.00	4,740.00								**53,325.00**
	South Coast	18													-
	Uplift Family Services	29													-
		68	100,411.00	102,736.00	113,609.39	120,470.68	127,076.28	132,290.07	106,546.84	96,593.68	100,516.36	117,178.80	119,281.74	119,938.71	**1,356,649.55**
															-
Chino Valley USD	Bellefaire JCB	1											29,338.00	35,206.60	**64,544.60**
	Canyon View	2													-
	Crimson Heights	1				12,400.00	12,000.00	12,400.00	12,400.00	5,200.00					**54,400.00**
	Oak Grove	1	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	17,616.00	8,808.00	**202,584.00**
	West Shield Adolescent	1				5,587.79				5,414.23			23,715.28		**34,717.30**
	Stone Ridge	1													-
	South Coast	14													-
	Uplift Family Services	23													-
		44	17,616.00	17,616.00	17,616.00	35,603.79	29,616.00	30,016.00	30,016.00	28,230.23	17,616.00	17,616.00	70,669.28	44,014.60	**356,245.90**
															-
Cucamonga															-
		0	-	-	-	-	-	-	-	-	-	-	-	-	-
															-
Etiwanda	Canyon View	2													-
	Crimson Heights	1	12,400.00	12,400.00	12,000.00	12,400.00	12,000.00	12,400.00	12,400.00	11,200.00	8,000.00				**105,200.00**
	Latham Centers	1	14,978.04	33,165.66	32,095.80	33,165.66	32,095.80	33,165.66	33,165.66	29,956.08	33,165.66	32,095.80	33,165.66	32,095.80	**372,311.28**
	Oak Grove	0													-
	West Shield Adolescent	1									4,184.78				**4,184.78**
	South Coast	4													-
	Uplift Family Services	12													-
		21	27,378.04	45,565.66	44,095.80	45,565.66	44,095.80	45,565.66	45,565.66	41,156.08	45,350.44	32,095.80	33,165.66	32,095.80	**481,696.06**
															-
Mountain View															-
															-
Mt Baldy															-
		0	-	-	-	-	-	-	-	-	-	-	-	-	-
															-
Upland	Alpine Academy	1	8,990.00	8,990.00	8,700.00	8,990.00	8,700.00	4,930.00							**49,300.00**
	Canyon View	1													-
	Oak Grove	1	136,197.59												**136,197.59**
	Progress Learning	1													-
	San Diego Center for Children	1							14,253.87	16,995.00	16,995.00	16,995.00	16,995.00	16,995.00	**99,228.87**
	South Coast	3													-
	Uplift Family Services	8													-
		16	145,187.59	8,990.00	8,700.00	8,990.00	8,700.00	4,930.00	14,253.87	16,995.00	16,995.00	16,995.00	16,995.00	16,995.00	**284,726.46**
															-
	Totals	**153**	**290,592.63**	**174,907.66**	**184,021.19**	**210,630.13**	**209,488.08**	**212,801.73**	**196,382.37**	**182,974.99**	**180,477.80**	**183,885.60**	**240,111.68**	**213,044.11**	**2,479,317.97**
	Totals without WRAP	38	290,592.63	174,907.66	184,021.19	210,630.13	209,488.08	212,801.73	196,382.37	182,974.99	180,477.80	183,885.60	240,111.68	213,044.11	2,479,317.97
	Total WRAP	115	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Totals w/o WRAP														**78.13%**

***UPLIFT OVERBILLING CREDIT APPLIED TO MAY & JUNE 2026**

West End Special Education Local Plan Area
2025/26 Mental Health Related Residential and Coun

District	Residential Placement	No. Stud	July	August	September	October	November	December	Counseling January	February	March	April	May	June	Total Pymts
Alta Loma	Alpine Academy	0													-
	South Coast	0													-
	Uplift Family Services	3		4,600.00	4,487.50	3,573.75	1,767.50	1,603.75	1,895.00	1,106.25	2,575.00	2,837.50		2,917.50	**27,363.75**
		3	-	4,600.00	4,487.50	3,573.75	1,767.50	1,603.75	1,895.00	1,106.25	2,575.00	2,837.50	-	2,917.50	**27,363.75**
Central															-
															-
	Uplift Family Services	1		1,981.25	2,218.75	1,012.50								(922.50)	**4,290.00**
		1	-	1,981.25	2,218.75	1,012.50	-	-	-	-	-	-	-	(922.50)	**4,290.00**
Chaffey Jt	Alpine Academy	1	6,510.00	6,510.00	6,300.00	6,510.00	6,300.00	3,780.00							**35,910.00**
	Canyon State	1		270.00	540.00	540.00	540.00	675.00	675.00	540.00	675.00	135.00			**4,590.00**
	Canyon View	1		358.12	358.12	358.12	89.53	358.12	358.12	268.59	358.12	358.12	268.59		**3,133.55**
	Cinnamon Hills	3			205.58	3,186.49	5,961.82	6,372.98	6,372.98	5,756.24	6,372.98	8,634.36	9,559.47	9,251.10	**61,674.00**
	Devereux Florida	0													-
	Havenwood Academy	3	14,750.00	13,950.00	13,500.00	13,950.00	13,500.00	13,950.00				15,950.00	44,950.00	65,250.00	**209,750.00**
	Joan Macy	1													-
	Oak Grove	2													-
	Progress Learning	1												588.00	**588.00**
	Provo Canyon	0													-
	San Diego Center for Children	1	4,649.00	4,649.00	4,649.00	4,649.00	4,649.00	4,649.00	1,649.65						**29,543.65**
	Syracuse RTC	1	2,945.00	2,945.00	2,850.00	2,945.00	2,850.00	2,945.00	2,945.00	2,660.00	2,945.00	2,850.00	2,945.00	2,850.00	**34,675.00**
	Vista School	0													-
	West Shield Adolescent	5													-
	Unita	1	6,789.00	6,789.00	6,570.00	6,789.00	2,628.00								**29,565.00**
	South Coast	18	4,908.00	29,341.00	30,614.00	33,148.00	32,960.00	44,626.00	52,005.00	49,181.00	43,622.00	44,531.00	33,282.00	36,740.00	**434,958.00**
	Uplift Family Services	29	11,267.50	41,012.50	46,442.50	53,886.25	24,823.75	26,031.25	23,490.00	19,751.25	40,166.25	49,250.00	-	5,190.00	**341,311.25**
		68	51,818.50	105,824.62	112,029.20	125,961.86	94,302.10	103,387.35	87,495.75	78,157.08	94,139.35	121,708.48	91,005.06	119,869.10	**1,185,698.45**
Chino Valley USD	Bellefaire JCB	1													-
	Canyon View	2		716.24	984.83	1,253.42	716.24	805.77	1,074.36	1,074.36	1,074.36	1,074.36	1,074.36	716.24	**10,564.54**
	Crimson Heights	1				13,720.00	12,780.00	13,360.00	13,900.00	5,980.00					**59,740.00**
	Oak Grove	1													-
	West Shield Adolescent	1													-
	Stone Ridge	1											184.20	122.80	**307.00**
	South Coast	14		15,203.00	17,969.00	21,228.00	13,112.00	24,498.00	27,507.00	27,507.00	26,082.00	23,707.00	26,486.00	23,945.00	**247,244.00**
	Uplift Family Services	23	4,161.25	19,163.75	22,821.25	18,626.25	8,393.75	11,362.50	10,215.00	11,367.50	28,401.25	36,420.00		20,067.50	**191,000.00**
		44	4,161.25	35,082.99	41,775.08	54,827.67	35,001.99	50,026.27	52,696.36	45,928.86	55,557.61	61,201.36	27,744.56	44,851.54	**508,855.54**
Cucamonga															-
															-
		0	-	-	-	-	-	-	-	-	-	-	-	-	-
Etiwanda	Canyon View	2		268.59	358.12	716.24	537.18	537.18	716.24	1,253.42	805.77	984.83	1,253.42	179.06	**7,610.05**
	Crimson Heights	1	19,680.00	16,600.00	15,180.00	15,200.00	15,620.00	16,620.00	16,020.00	14,020.00	11,080.00				**140,020.00**
	Latham Centers	1													-
	Oak Grove	0													-
	West Shield Adolescent	1													-
	South Coast	4		850.00	3,321.80	5,508.00	5,312.00	12,441.00	12,441.00	12,441.00	14,724.00	17,949.00	11,995.00	9,370.00	**106,352.80**
	Uplift Family Services	12	6,851.25	10,547.50	9,852.50	10,441.25	6,003.75	4,043.75	5,610.00	4,310.00	10,865.00	14,228.75		2,527.50	**85,281.25**
		21	26,531.25	28,266.09	28,712.42	31,865.49	27,472.93	33,641.93	34,787.24	32,024.42	37,474.77	33,162.58	13,248.42	12,076.56	**339,264.10**
Mountain View															-
															-
															-
Mt Baldy															-
		0	-	-	-	-	-	-	-	-	-	-	-	-	-
Upland	Alpine Academy	1	6,510.00	6,510.00	6,300.00	6,510.00	6,300.00	3,570.00							**35,700.00**
	Canyon View	1		268.59	358.12	358.12	358.12	268.59	358.12	358.12	89.53				**2,417.31**
	Oak Grove	1													-
	Progress Learning	1		220.50	220.50	294.00	220.50	73.50							**1,029.00**
	San Diego Center for Children	1							3,899.16	4,649.00	4,649.00	4,649.00	4,649.00	4,649.00	**27,144.16**
	South Coast	3	2,625.00	9,370.00	7,875.00	12,441.00	9,816.00	7,533.00	9,816.00	6,745.00	2,625.00	4,908.00	4,908.00	2,625.00	**81,287.00**
	Uplift Family Services	8	1,310.00	5,510.00	8,111.25	11,011.25	5,480.00	6,142.50	5,447.50	7,443.75	12,590.00	16,223.75		9,492.50	**88,762.50**
		16	10,445.00	21,879.09	22,864.87	30,614.37	22,174.62	17,587.59	19,520.78	19,195.87	19,953.53	25,780.75	9,557.00	16,766.50	**236,339.97**
															-
	Totals	**153**	**92,956.00**	**197,634.04**	**212,087.82**	**247,855.64**	**180,719.14**	**206,246.89**	**196,395.13**	**176,412.48**	**209,700.26**	**244,690.67**	**141,555.04**	**195,558.70**	**2,301,811.81**
	Totals without WRAP	38	61,833.00	60,055.04	58,374.27	76,979.39	73,050.39	67,965.14	47,968.63	36,559.73	28,049.76	34,635.67	64,884.04	83,606.20	693,961.26
	Total WRAP	115	31,123.00	137,579.00	153,713.55	170,876.25	107,668.75	138,281.75	148,426.50	139,852.75	181,650.50	210,055.00	76,671.00	111,952.50	1,607,850.55
	% Totals w/o WRAP														**21.87%**

***UPLIFT OVERBILLING CREDIT APPLIED TO MAY & JUNE 2026**

WEST END SELPA
2025/26 Final Joint Risk Fund Contribution Adjustment

T. Chatkoo 7/31/26

DISTRICT	*Col A* 2025/26 P-2 ADA	*Col B* 2025/26 Contribution per ADA $49.133594	*Col C* 2025/26 Contributions Paid (Initial 50% & Mid-Year 50%)	***Col D*** **2025/26 Final Contribution Adjustment Col B Less C**
West End Student Services	529.74	$26,028.03	$28,987.00	**($2,958.97)**
Alta Loma	5,250.08	257,955.30	287,284.00	**(29,328.70)**
Central	4,058.92	199,429.33	222,104.00	**(22,674.67)**
Chaffey	20,493.12	1,006,900.64	1,121,384.00	**(114,483.36)**
Chino Valley	24,354.55	1,196,626.57	1,317,220.00	**(120,593.42)**
Cucamonga	2,151.95	105,733.04	117,755.00	**(12,021.96)**
Etiwanda	13,058.48	641,610.06	718,975.00	**(77,364.94)**
Mountain View	3,311.60	162,710.81	181,211.00	**(18,500.19)**
Mt Baldy	110.64	5,436.14	4,936.00	**500.14**
Upland	8,824.60	433,584.31	480,578.00	**(46,993.69)**
Total	82,143.68	$4,036,014.23	$4,480,434.00	**($444,419.76)**

Notes: The final Joint Risk Fund Contribution rate will be based on actual expenditures for the current school year.

WEST END SPECIAL EDUCATION LOCAL PLAN AREA						
2026/27 Low Incidence						
PY CARRYOVER			-			
CY ALLOCATION			2,888,160.00			
TOTAL			2,888,160.00			
LESS: PACIFIC HEARING EXPENSE			(204,207.00)			
ADJ FOR EVSELPA/OMSD BILLBACK OF 1/2 DAY AUDIO TESTINGS			750.00			
INDIRECT COST (7.74%)			(3,870.00)			
AMOUNT AVAILABLE FOR DISTRICTS			**2,680,833.00**			
	Col A	*Col B*	*Col C*	*Col D*	*Col E*	*Col F*
DISTRICT	LOW INCIDENCE PUPIL COUNTS	PUPIL COUNT RATIO	TOTAL ALLOCATION	LOW INCIDENCE EXPENDITURES/	LOW INCIDENCE OFFSET Proj as of PY	LOW INCIDENCE BALANCE Col C - Col D - Col E
ALTA LOMA	27	5.11%	**137,088.05**	17,483.96	104,810.00	14,794.09
CENTRAL	21	3.98%	**106,624.04**	0.00	90,006.00	16,618.04
CHAFFEY	186	35.23%	**944,384.35**	7,449.62	884,374.00	52,560.73
CHINO VALLEY	138	26.14%	**700,672.26**	5,947.41	615,846.00	78,878.85
CUCAMONGA	17	3.22%	**86,314.70**	1,009.01	83,325.00	1,980.69
ETIWANDA	63	11.93%	**319,872.12**	7,312.83	267,853.00	44,706.29
MOUNTAIN VIEW	25	4.73%	**126,933.38**	1,492.08	96,681.00	28,760.30
MT. BALDY	-	0.00%	**0.00**	0.00	0.00	0.00
UPLAND UNIFIED	51	9.66%	**258,944.10**	0.00	201,913.00	57,031.10
PACIFIC HEARING EXPENSE			203,457.00	203,457.00	0.00	0.00
INDIRECT COST			3,870.00	3,870.00	0.00	0.00
TOTAL	**528**	**100.00%**	**2,888,160.00**	**248,021.91**	**2,344,808.00**	**295,330.09**

2026/27 Projected AB602 Funding Model

Background:

The 2026/27 Projected AB602 Funding Model was based on the following assumptions:

- Based on School Services 2026/27 template as of 2025/26 P-2
- Base rate of $1340.00/ADA
- COLA of 2.87%
- Projected P-2 ADA provided by districts as of Sep 2026
- FFS count projections based on prior year FFS counts and adjusted for district program take backs (or additions)
- Low Incidence Offset based on prior year
- Local Assistance grant award based on prior year
- SBCSS Leased Facilities cost based on April 2026 projection (S. Hurley)
- SBCSS Transportation excess costs based on March 2026 projection (A. Nelson)

Fiscal Impact:

West End SELPA District projections are reflected in the attached 2026/27 #2 Projected AB602 Funding Model and are summarized below.

District	**2026/27 #2 Projected AB602**
West End Student Services	31,917,087
Alta Loma	4,841,625
Central	1,147,252
Chaffey	20,974,069
Chino Valley	25,196,439
Cucamonga	198,601
Etiwanda	17,585,241
Mountain View	359,573
Mt Baldy	439,321
Upland	8,846,850
SELPA	2,424,841
TOTAL	113,930,899

The SELPA-wide apportionment is projected to be $113,930,899 which is $871K higher than the previous projection from May 2026. The majority of the increase is a result of increases to the Low Incidence funding rate.

Recommendation:

N/A – for information only

2026/27 #2 Projected AB602

Certified: N/A

Updated: 9/4/26

Executive Summary

Total Apportionment - SELPA Wide

2026-27 Budget

	A	B	C	D	E	F	G	H	I	J (Col D thru I)	K
Name	25/26 P-2 AB602 6/19/26	26/27 Proj P-2 Sep 2026	Growth/Decline	AB602 Base, Local Asst, & Prop Tax	Low Incidence	Prog Spec/Reg Svcs	Personnel Development	NPS/LCI Extraordinary Cost Pool (Annual only)	Out of Home Care	Total Apportionment	Per ADA Amount
Rate											
West End Student Services	529.74	529.74	0.00	$833,720.00	2,344,808.00			$0.00	$29,492.00	$3,208,020.00	$6,055.84
Alta Loma	5,250.08	5,224.00	(26.08)	8,363,198.00				0.00	290,832.00	8,654,030.00	1,656.59
Central	4,058.92	3,889.22	(169.70)	6,380,283.00				0.00	216,522.00	6,596,805.00	1,696.18
Chaffey Joint	20,493.12	20,416.60	(76.52)	32,415,345.00				0.00	1,170,519.00	33,585,864.00	1,645.03
Chino Valley	24,354.55	24,092.00	(262.55)	38,268,497.00				0.00	1,480,369.00	39,748,866.00	1,649.88
Cucamonga	2,151.95	2,160.97	9.02	3,432,674.00				0.00	120,306.00	3,552,980.00	1,644.16
Etiwanda	13,058.48	13,113.54	55.06	20,638,466.00				0.00	730,062.00	21,368,528.00	1,629.50
Mountain View	3,311.60	3,536.28	224.68	5,565,499.00				0.00	196,873.00	5,762,372.00	1,629.50
Mt Baldy	110.64	102.08	(8.56)	172,127.00				0.00	5,683.00	177,810.00	1,741.87
Upland	8,824.60	8,577.47	(247.13)	14,057,913.00				0.00	478,009.00	14,535,922.00	1,694.66
SELPA					543,352.00	1,869,098.00	12,391.00	0.00	-	2,424,841.00	
SELPA Wide Totals	82,143.68	81,641.90	(501.78)	$130,127,722.00	$2,888,160.00	$1,869,098.00	$12,391.00	$ -	$4,718,667.00	$139,616,038.00	
Source	Sched C Col K	Sched C Col P		Sched Ca Col D	Sched H3 Col L	Sched D I-2	Sched Q Col B	Sched S Col C	Sched K Col E	Sched D Cell C75	

Sched D I-3

Adjusted Apportionment - SELPA Wide

	L	M	N	O (Col L thru N)
Name	Total Apportionment Before Adjustments	Fee for Service Adjustment	Small School Protection	Adjusted Apportionment
Resource				
West End Student Services	$3,208,020.00	$35,293,411.00	($1,813.00)	$38,499,618.00
Alta Loma	8,654,030.00	(2,647,490.00)	(17,880.00)	5,988,660.00
Central	6,596,805.00	(4,264,302.00)	(13,312.00)	2,319,191.00
Chaffey Joint	33,585,864.00	(7,775,052.00)	(69,881.00)	25,740,931.00
Chino Valley	39,748,866.00	(9,077,579.00)	(82,462.00)	30,588,825.00
Cucamonga	3,552,980.00	(2,700,952.00)	(7,396.00)	844,632.00
Etiwanda	21,368,528.00	(908,170.00)	(44,884.00)	20,415,474.00
Mountain View	5,762,372.00	(4,614,285.00)	(12,104.00)	1,135,983.00
Mt Baldy	177,810.00	0.00	279,090.00	456,900.00
Upland	14,535,922.00	(3,305,581.00)	(29,358.00)	11,200,983.00
SELPA	2,424,841.00	0.00		2,424,841.00
SELPA Wide Totals	$139,616,038.00	$0.00	$0.00	$139,616,038.00
Source	Col J	Sched G Col F	Sched I Col K	Sched D Cell C75

	P	Q	R	S (Col P thru R)
	County Property Tax	Local Assistance (DO NOT USE FOR BUDGET)	AB602 Apportionment	Adjusted Apportionment
	0000/6500	3310/3311	6500	
West End Student Services	$ 6,582,531.00	-	$31,917,087.00	$ 38,499,618.00
Alta Loma		1,147,035.00	4,841,625.00	5,988,660.00
Central		1,171,939.00	1,147,252.00	2,319,191.00
Chaffey Joint		4,766,862.00	20,974,069.00	25,740,931.00
Chino Valley		5,392,386.00	25,196,439.00	30,588,825.00
Cucamonga		646,031.00	198,601.00	844,632.00
Etiwanda		2,830,233.00	17,585,241.00	20,415,474.00
Mountain View		776,410.00	359,573.00	1,135,983.00
Mt Baldy		17,579.00	439,321.00	456,900.00
Upland		2,354,133.00	8,846,850.00	11,200,983.00
SELPA		0.00	2,424,841.00	2,424,841.00
SELPA Wide Totals	$6,582,531.00	$19,102,608.00	$113,930,899.00	$ 139,616,038.00
Source	Sched D C-3	Sched P Col F		Sched D Cell C75

Budget from Sched P1 & P2 Col K



Summary of All Inter SELPA Transfers/Expenditures

	T	U	V	W	X	Y	Z (Col T thru Y)
Name	NPS/Legal	Joint Risk Fund Contribution	Facilities	SEIS Fees	SBCSS Transportation	State Special Schools	Total Exp/Transfer
ResourceObject							
West End Student Services	($23.10)	($29,848.15)	$453,528.00	($7,724.00)			$415,932.75
Alta Loma	(604,794.71)	(294,345.78)	43,971.66	(7,797.00)	(46,167.89)	0.00	(909,133.72)
Central	(541,927.38)	(219,137.73)	(175,880.97)	(7,272.00)	(23,083.95)	0.00	(967,302.03)
Chaffey Joint	(5,678,325.63)	(1,150,371.36)	4,865.86	(33,109.00)	(846,026.58)	14,536.00	(7,688,430.71)
Chino Valley	(2,999,779.66)	(1,357,461.42)	(55,236.35)	(36,720.00)	(1,364,261.21)	7,705.00	(5,805,753.63)
Cucamonga	(315,053.53)	(121,759.65)	(151,785.74)	(3,956.00)	(11,541.97)	0.00	(604,096.89)
Etiwanda	(1,153,028.13)	(738,881.15)	111,480.23	(20,233.00)	0.00	0.00	(1,800,662.05)
Mountain View	(288,776.18)	(199,251.36)	(143,621.96)	(4,208.00)	(706,368.74)	0.00	(1,342,226.24)
Mt Baldy	(67,733.04)	(5,751.69)	0.00	(126.00)	0.00	0.00	(73,610.73)
Upland	(2,110,853.58)	(483,296.72)	(87,320.73)	(16,339.00)	(401,660.66)	0.00	(3,099,470.69)
SELPA	13,760,294.93	4,600,105.01		137,484.00		(22,241.00)	18,475,642.94
SELPA Wide Totals	$0.00	$0.00	$0.00	$0.00	($3,399,111.00)	$0.00	($3,399,111.00)
Source	Sched J Col M	Sched F Col B	Sched L Col S+W-G	Sched N Col C	Sched M Col D+N	Sched E Col C	

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 529.74
Growth/Decline from P/Y: -
District: West End Student Services

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code	Mgmt
Revenues									
AB602 Base plus COLA, Growth & Local Asst	833,720.00			*Sch Ca / Col D*					
Out of Home Care	29,492.00			*Sch K / Col E*					
Total Apportionment	**863,212.00**								
ADJUSTMENTS:									
Fee for Service:									
SELPA		0.00		*Sch G / Col B*					
County		35,293,411.00		*Sch G / Col F*	6500				
Chaffey		0.00		*Sch G / Col D*	6500				
Low Incidence Offset		2,344,808.00		*Sch B / Col E*	6500				
Total Fee for Service		**37,638,219.00**							
Small School Prot		(1,813.00)		*Sch I / Col K*	6500				
		37,636,406.00							
Adjusted Apportionment	**$38,499,618.00**				6500				
Property Taxes	**6,582,531.00**	**COUNTY TO BUDGET**		*Sch B / Col P*	6500	5XXX	0000	8097	2800
State - AB602	**31,917,087.00**	**COUNTY TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8311/8319	2800
Federal - 3327 Mental Health	**6,042.00**	**PROJ IS FOR WE PORTION ONLY**		*Sch R / Col J*	3327	5XXX	0000	8182	
State - 6546 Mental health	**46,513.00**	**COUNTY TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590	2800
Contribution to SELPA from State 6546	**(37,893.00)**	**COUNTY TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	57XX	
Balance Remaining - Mental Health	**14,662.00**								
Other Grants/Sources of Revenue									
SBCSS Leased Facilities	453,528.00			*Sch L / Col G*	6500	5XXX	0000	8710	2821/2822/2827
Fedral Preschool/First Class	288,317.00			*Sch O / Col A*	3315	5730	0000	8182	0464
Preschool Local Entitlement/First Class	0.00			*Sch O / Col B*	3320	5730	0000	8182	0462
State Infant Funding/Early Start Program	971,637.00			*Sch O / Col H*	6510	5710	0000	8311	2850
Part C Federal Infant Funding	51,862.00			*Sch O / Col D*	3385	5710	0000	8182	0487
Infant Discretionary	9,263.00			*Sch O / Col F*	6515	5710	0000	8590	0468
Other Grants/Sources of Revenue Sub-Total	**1,774,607.00**								
Net Revenues		**$40,326,780.00**							
EXPENSES:									
Joint Risk Fund Contribution			29,848.15	*Sch F / Col B*	6500	5001	2100	5748	2800
District Reimbursements:									
Joint Risk Fund Other Costs			23.10	*Sch J / Col FGH&J*	6500	5XXX	2100	5110	
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110	
SEIS Fees			7,724.00	*Sch N / Col C*	6500	5XXX	2100	5740	2800
Sub-Total			**37,595.25**						
Funding Net of Exp/Transfers			**$40,289,184.75**						
OTHER:									
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct			

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 5,224.00
Growth/Decline from P/Y: (26.08)
District: Alta Loma

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	8,363,198.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	290,832.00			*Sch K / Col E*				
Total Apportionment	**8,654,030.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,752,300.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		104,810.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,647,490.00)**						
Small School Prot		(17,880.00)		*Sch I / Col K*	6500			
		(2,665,370.00)						
Adjusted Apportionment	**$5,988,660.00**				6500			
State - AB602	**4,841,625.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,147,035.00			*Sch P / Col F*				
Private School deduction	(20,367.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,126,668.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**67,082.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**458,686.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(373,679.68)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**152,088.32**							
Net Revenues		**$6,494,061.00**						
EXPENSES:								
Joint Risk Fund Contribution			294,345.78	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			80,507.34	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			524,287.37	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			25,588.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(69,559.66)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			46,167.89	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			7,797.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**909,133.72**					
Funding Net of Exp/Transfers			**$5,584,927.28**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments.

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 3,889.22
Growth/Decline from P/Y: (169.70)
District: Central

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	6,380,283.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	216,522.00			*Sch K / Col E*				
Total Apportionment	**6,596,805.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,354,308.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		90,006.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,264,302.00)**						
Small School Prot		(13,312.00)		*Sch I / Col K*	6500			
		(4,277,614.00)						
Adjusted Apportionment	**$2,319,191.00**				6500			
State - AB602	**1,147,252.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	1,171,939.00			*Sch P / Col F*				
Private School deduction	(49,462.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**1,122,477.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**51,567.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**341,488.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(278,201.09)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**114,853.91**							
Net Revenues		**$2,662,784.00**						
EXPENSES:								
Joint Risk Fund Contribution			219,137.73	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			111,531.40	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			430,395.98	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			85,752.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			90,128.97	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			23,083.95	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			7,272.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**967,302.03**					
Funding Net of Exp/Transfers			**$1,695,481.97**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 20,416.60
Growth/Decline from P/Y: (76.52)
District: Chaffey

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	32,415,345.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	1,170,519.00			*Sch K / Col E*				
Total Apportionment	**33,585,864.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(8,659,426.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		884,374.00		*Sch G / Col E*	6500			
Total Fee for Service		**(7,775,052.00)**						
Small School Prot		(69,881.00)		*Sch I / Col K*	6500			
		(7,844,933.00)						
Adjusted Apportionment	**$25,740,931.00**				6500			
State - AB602	**20,974,069.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	4,766,862.00			*Sch P / Col F*				
Private School deduction	(55,280.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**4,711,582.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**259,844.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,792,652.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,460,426.58)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**592,069.42**							
Net Revenues		**$27,738,147.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,150,371.36	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			399,104.28	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			5,279,221.35	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(4,865.86)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			846,026.58	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			33,109.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**7,702,966.71**					
Funding Net of Exp/Transfers			**$20,035,180.29**					
OTHER:								
State Special School		14,536.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments



2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2026/27	ADA:	24,092.00
		Growth/Decline from P/Y:	(262.55)
District:	Chino		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	38,268,497.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	1,480,369.00			*Sch K / Col E*				
Total Apportionment	**39,748,866.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(9,693,425.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		615,846.00		*Sch G / Col E*	6500			
Total Fee for Service		**(9,077,579.00)**						
Small School Prot		(82,462.00)		*Sch I / Col K*	6500			
		(9,160,041.00)						
Adjusted Apportionment	**$30,588,825.00**				6500			
State - AB602	**25,196,439.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	5,392,386.00			*Sch P / Col F*				
Private School deduction	(53,827.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**5,338,559.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**307,383.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**2,115,366.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(1,723,332.83)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**699,416.17**							
Net Revenues		**$32,957,747.00**						
EXPENSES:								
Joint Risk Fund Contribution			1,357,461.42	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			343,601.10	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			2,656,178.56	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			126,676.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(71,439.65)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			1,364,261.21	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			36,720.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**5,813,458.63**					
Funding Net of Exp/Transfers			**$27,144,288.37**					
OTHER:								
State Special School		7,705.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 2,160.97
Growth/Decline from P/Y: 9.02
District: Cucamonga

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	3,432,674.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	120,306.00			*Sch K / Col E*				
Total Apportionment	**3,552,980.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(2,784,277.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		83,325.00		*Sch G / Col E*	6500			
Total Fee for Service		**(2,700,952.00)**						
Small School Prot		(7,396.00)		*Sch I / Col K*	6500			
		(2,708,348.00)						
Adjusted Apportionment	**$844,632.00**				6500			
State - AB602	**198,601.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	646,031.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**646,031.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**28,916.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**189,741.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(154,577.06)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**64,079.94**							
Net Revenues		**$1,063,289.00**						
EXPENSES:								
Joint Risk Fund Contribution			121,759.65	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			20,681.93	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			294,371.60	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			73,932.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			77,853.74	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			11,541.97	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			3,956.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**604,096.89**					
Funding Net of Exp/Transfers			**$459,192.11**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year:	2026/27	ADA:	13,113.54
		Growth/Decline from P/Y:	55.06
District:	Etiwanda		

Description:	**Revenues**	**Transfers**	**Expenditures**	**Sched/Col**	**Resource Code**	**Goal Code**	**Function Code**	**Object Code**
Revenues								
AB602 Base plus COLA, Growth & Local Asst	20,638,466.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	730,062.00			*Sch K / Col E*				
Total Apportionment	**21,368,528.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(1,176,023.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		267,853.00		*Sch G / Col E*	6500			
Total Fee for Service		**(908,170.00)**						
Small School Prot		(44,884.00)		*Sch I / Col K*	6500			
		(953,054.00)						
Adjusted Apportionment	**$20,415,474.00**				6500			
State - AB602	**17,585,241.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,830,233.00			*Sch P / Col F*				
Private School deduction	(53,827.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,776,406.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**164,821.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**1,151,417.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(938,028.97)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**378,209.03**							
Net Revenues		**$21,677,885.00**						
EXPENSES:								
Joint Risk Fund Contribution			738,881.15	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			171,699.04	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			981,329.09	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			10,498.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			(121,978.23)	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			20,233.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**1,800,662.05**					
Funding Net of Exp/Transfers			**$19,877,222.95**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 3,536.28
Growth/Decline from P/Y: 224.68
District: Mountain View

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	5,565,499.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	196,873.00			*Sch K / Col E*				
Total Apportionment	**5,762,372.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(4,710,966.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		96,681.00		*Sch G / Col E*	6500			
Total Fee for Service		**(4,614,285.00)**						
Small School Prot		(12,104.00)		*Sch I / Col K*	6500			
		(4,626,389.00)						
Adjusted Apportionment	**$1,135,983.00**				6500			
State - AB602	**359,573.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	776,410.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**776,410.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**39,910.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**310,498.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(252,954.82)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**97,453.18**							
Net Revenues		**$1,486,391.00**						
EXPENSES:								
Joint Risk Fund Contribution			199,251.36	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			108,883.68	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			179,892.50	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			87,554.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			56,067.96	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			706,368.74	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			4,208.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**1,342,226.24**					
Funding Net of Exp/Transfers			**$144,164.76**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 102.08
Growth/Decline from P/Y: (8.56)
District: Mt Baldy

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	172,127.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	5,683.00			*Sch K / Col E*				
Total Apportionment	**177,810.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		0.00		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		0.00		*Sch G / Col E*	6500			
Total Fee for Service		**0.00**						
Small School Prot		279,090.00		*Sch I / Col K*	6500			
		279,090.00						
Adjusted Apportionment	**$456,900.00**				6500			
State - AB602	**439,321.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	17,579.00			*Sch P / Col F*				
Private School deduction	0.00			*Sch P / Col H*				
Federal - 3310 Local Assistance	**17,579.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**0.00**	**GRANT NOT ACCEPTED**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**8,963.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(4,786.12)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**4,176.88**							
Net Revenues		**$465,863.00**						
EXPENSES:								
Joint Risk Fund Contribution			5,751.69	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			67,733.04	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			0.00	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			0.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			0.00	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			0.00	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			126.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**73,610.73**					
Funding Net of Exp/Transfers			**$392,252.27**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

WEST END SELPA

2026/27 #2 Projected AB602
Certified: N/A
Updated: 9/4/26

District Summary for Special Education Funding and Transfers/Expenses

School Year: 2026/27 ADA: 8,577.47
Growth/Decline from P/Y: (247.13)
District: Upland

Description:	Revenues	Transfers	Expenditures	Sched/Col	Resource Code	Goal Code	Function Code	Object Code
Revenues								
AB602 Base plus COLA, Growth & Local Asst	14,057,913.00			*Sch Ca / Col D*				
NPS/LCI Extraordinary Cost Pool	0.00			*Sch S / Col C*				
Out of Home Care	478,009.00			*Sch K / Col E*				
Total Apportionment	**14,535,922.00**							
ADJUSTMENTS:								
Fee for Service:								
SELPA		0.00		*Sch G / Col B*				
County		(3,507,494.00)		*Sch G / Col C*	6500			
Chaffey		0.00		*Sch G / Col D*	6500			
Low Incidence Offset		201,913.00		*Sch G / Col E*	6500			
Total Fee for Service		**(3,305,581.00)**						
Small School Prot		(29,358.00)		*Sch I / Col K*	6500			
		(3,334,939.00)						
Adjusted Apportionment	**$11,200,983.00**				6500			
State - AB602	**8,846,850.00**	**DISTRICTS TO BUDGET**		*Sch B / Col R*	6500	5XXX	0000	8792
				(if negative)	0000	5XXX	9200	7141
3310 Local Assistance	2,354,133.00			*Sch P / Col F*				
Private School deduction	(30,550.00)			*Sch P / Col H*				
Federal - 3310 Local Assistance	**2,323,583.00**	**DISTRICTS TO BUDGET**		*Sch P / Col K*	3310	5XXX	0000	8181
Federal - 3327 Mental Health	**113,984.00**	**DISTRICTS TO BUDGET**		*Sch R / Col J*	3327	5XXX	0000	8182
State - 6546 Mental health	**753,133.00**	**DISTRICTS TO BUDGET**		*Sch R / Col I*	6546	5XXX	0000	8590
Contribution to SELPA from State 6546	**(613,557.84)**	**DISTRICTS TO BUDGET**		*Sch R / Col D*	6546	5XXX	XXXX	5110
Balance Remaining - Mental Health	**253,559.16**							
Net Revenues		**$12,037,550.00**						
EXPENSES:								
Joint Risk Fund Contribution			483,296.72	*Sch F / Col B*	6500	5XXX	2100	5110
District Reimbursements:								
Joint Risk Fund Other Costs			201,151.39	*Sch J / Col FGH&J*	6500	5XXX	2100	5110
Joint Risk Fund NPS Costs			1,909,702.19	*Sch J / Col CDE&I*	6500	5XXX	1180	5110
SBCSS Leased Facilities			43,528.00	*Sch L / Col G*	0000	0000	9200	7142
Provider Program Facilities			43,792.73	*Sch L / Col S*	0000	XXXX	9200	7141/8710
SBCSS Tranps			401,660.66	*Sch M / Col D*	0000	5XXX	9200	7142
CSDR Transp			0.00	*Sch M / Col N*	0000	5XXX	9200	7142
MTU Charge			0.00	*Sch L / Col W*	0000	XXXX	9200	7141/8710
SEIS Fees			16,339.00	*Sch N / Col C*	6500	5XXX	2100	5840
Sub-Total			**3,099,470.69**					
Funding Net of Exp/Transfers			**$8,938,079.31**					
OTHER:								
State Special School		0.00		*Sch E / Col C*	0000	Current SELPA policy is to reimburse amount of SSS deduct		

NOTE: Does not include Prior Year Adjustments

West End SELPA
SPECIAL EDUCATION MENTAL HEALTH REVENUE DISTRIBUTION
FY 2026/27

2026/27 #2
Preliminay Mental Health
Updated: 9/4/26

	Col. A	Col. B	Col. C	Col. D		Col. E	Col. F1	
Description	**Funded ADA (State)** (CY P-2 ADA)	**Projected Per ADA Rate** $71.50	**Small School Protection** (Col Q)	**District MH Contributions** (Col B + C)		**Initial 50% Contribution** (50% x Col D) Nov-26	**2nd 50% Contribution** (Col D - Col E) May-27	
REVENUE								
SBCSS	529.74	$ 37,876.68	16.32	37,893.00		$ 18,938.00	18,955.00	-
Alta Loma	5,224.00	373,518.70	160.98	373,679.68	SCH 202	186,840.00	186,839.68	-
Central	3,889.22	278,081.24	119.85	278,201.09	SCH 209	139,101.00	139,100.09	-
Chaffey	20,416.60	1,459,797.44	629.14	1,460,426.58	SCH 263	730,213.00	730,213.58	-
Chino	24,092.00	1,722,590.43	742.40	1,723,332.83	SCH 210	861,666.00	861,666.83	-
Cucamonga	2,160.97	154,510.47	66.59	154,577.06	SCH 215	77,289.00	77,288.06	-
Etiwanda	13,113.54	937,624.88	404.09	938,028.97	SCH 218	469,014.00	469,014.97	-
Mountain View	3,536.28	252,845.85	108.97	252,954.82	SCH 238	126,477.00	126,477.82	-
Mt Baldy	102.08	7,298.77	(2,512.65)	4,786.12	SCH 236	2,393.00	2,393.12	-
Upland	8,577.47	613,293.53	264.31	613,557.84	SCH 259	306,779.00	306,778.84	-
Subtotal	*81,641.90*	*$ 5,837,437.99*	*$ (0.00)*	*$ 5,837,437.99*		*$ 2,918,710.00*	*$ 2,918,727.99*	
EXPENSE	**FUNCTION**	**OBJECT**						
SELPA RS/Administrative	2200	1xxx-5xxx		$ 493,448.00				
Contract Residential Counseling/WRAP	3120	5110/5810		2,531,992.99				
Contract Residential Room & Board	3900	5110/5810		2,727,249.77				
Parent Reimb/Contracted Services		5803/5810		25,250.00				
Indirect		7312		59,497.23				
Subtotal				*$ 5,837,437.99*				
VARIANCE				**$ -**				

	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M	Col. N	Col. O	Col. P	Col. Q
							Small School Protection				
District	**Funded ADA (State)** (CY P-2 ADA)	**Funded ADA (Federal)** (PY P-2 ADA)	**6546 State** 87.8037	**3327 Federal** Prior Year	**Less: Per ADA Contribution** (Col B)	**Adjusted Total (Used for FY Small School)** (Col I thru K)	**PY Total after Small School Protection** (PY Column Q)	**Column M adjusted for COLA** 1.0287	**State Funded ADA Ratio Excluding Small District**	**Small School Protection Adjustment**	**Total Mental Health after Adjustments** (Col L + P)
County Operations	529.74	529.74	46,513.00	6,042.00	(37,876.68)	14,678.32			0.65%	(16.32)	14,662.00
Alta Loma	5,224.00	5,250.08	458,686.00	67,082.00	(373,518.70)	152,249.30			6.41%	(160.98)	152,088.32
Central	3,889.22	4,058.92	341,488.00	51,567.00	(278,081.24)	114,973.76			4.77%	(119.85)	114,853.91
Chaffey	20,416.60	20,493.12	1,792,652.00	259,844.00	(1,459,797.44)	592,698.56			25.04%	(629.14)	592,069.42
Chino	24,092.00	24,354.55	2,115,366.00	307,383.00	(1,722,590.43)	700,158.57			29.55%	(742.40)	699,416.17
Cucamonga	2,160.97	2,151.95	189,741.00	28,916.00	(154,510.47)	64,146.53			2.65%	(66.59)	64,079.94
Etiwanda	13,113.54	13,058.48	1,151,417.00	164,821.00	(937,624.88)	378,613.12			16.08%	(404.09)	378,209.03
Mountain View	3,536.28	3,311.60	310,498.00	39,910.00	(252,845.85)	97,562.15			4.34%	(108.97)	97,453.18
Mt Baldy	102.08	110.64	8,963.00	1,286.00	(7,298.77)	**2,950.23**	**5,310.47**	**5,462.88**		**2,512.65**	**5,462.88**
Upland	8,577.47	8,824.60	753,133.00	113,984.00	(613,293.53)	253,823.47			10.52%	(264.31)	253,559.16
TOTALS	81,641.90	82,143.68	7,168,457.00	1,040,835.00	(5,837,437.99)	2,371,854.01	5,310.47	5,462.88	100.00%	0.00	2,371,854.01

WESELPA
Mgmt WSMH
Mental Health
FY 2026-27

Personnel Costs	FTE	Costs	
Program Manager	0.450	134,705.00	
Psychologist	1.250	301,656.00	
Accounting Technician	0.150	18,491.00	
Office Specialist II	0.100	12,916.00	
	1.950	**467,768.00**	
Operating Costs			
Matls & Supplies		2,500.00	Object: 4XXXs
Busn Trvl/Mileage		16,100.00	Object: 5220, 5221
Other Operating		1,277.00	Object: 5271, 5272, 5310, 5711, 5714, 5722, 5737, 5950
Network Fee		5,803.00	Object: 5733
5803 Parent Reimb/5810 Contracted		25,250.00	Object 5803, 5810
5810 First $25k of sub-agreements		250,000.00	Object 5810
		300,930.00	
		768,698.00	
Indirect Cost	7.74%	59,497.23	
		828,195.23	
5110 Residential & counseling		5,009,242.76	5810 Adj
FAR		5,837,437.98	
Total		5,837,437.99	
		(0.01)	

West End Special Education Local Plan Area

2026/27 Mental Health Related Residential and Counseling Expenses (based on Prior Year)

District	Residential Placement	No. Stud	Room & Board Total Pymts	Counseling Total Pymts
Alta Loma	Alpine Academy	0	-	-
	South Coast	0	-	-
	Uplift Family Services	3	-	**27,363.75**
		3	-	**27,363.75**
			-	-
Central			-	-
	Uplift Family Services	1	-	**4,290.00**
		1	-	**4,290.00**
			-	-
Chaffey Jt	Alpine Academy	1	**49,590.00**	**35,910.00**
	Canyon State	1	**63,525.00**	**4,590.00**
	Canyon View	1	-	**3,133.55**
	Cinnamon Hills	3	**252,768.00**	**61,674.00**
	Devereux Florida	0	-	-
	Havenwood Academy	3	**109,100.00**	**209,750.00**
	Joan Macy	1	**297,825.00**	-
	Oak Grove	2	**323,641.91**	-
	Progress Learning	1	-	**588.00**
	Provo Canyon	0	-	-
	San Diego Center for Children	1	**108,000.48**	**29,543.65**
	Syracuse RTC	1	**69,350.00**	**34,675.00**
	Vista School	0	-	-
	West Shield Adolescent	5	**29,524.16**	-
	Unita	1	**53,325.00**	**29,565.00**
	South Coast	18	-	**434,958.00**
	Uplift Family Services	29	-	**341,311.25**
		68	**1,356,649.55**	**1,185,698.45**
			-	-
Chino Valley USD	Bellefaire JCB	1	**64,544.60**	-
	Canyon View	2	-	**10,564.54**
	Crimson Heights	1	**54,400.00**	**59,740.00**
	Oak Grove	1	**202,584.00**	-
	West Shield Adolescent	1	**34,717.30**	-
	Stone Ridge	1	-	**307.00**
	South Coast	14	-	**247,244.00**
	Uplift Family Services	23	-	**191,000.00**
		44	**356,245.90**	**508,855.54**
			-	-
Cucamonga			-	-
		0	-	-
			-	-
Etiwanda	Canyon View	2	-	**7,610.05**
	Crimson Heights	1	**105,200.00**	**140,020.00**
	Latham Centers	1	**372,311.28**	-
	Oak Grove	0	-	-
	West Shield Adolescent	1	**4,184.78**	-
	South Coast	4	-	**106,352.80**
	Uplift Family Services	12	-	**85,281.25**
		21	**481,696.06**	**339,264.10**
			-	-
Mountain View			-	-
			-	-
Mt Baldy			-	-
		0	-	-
			-	-
Upland	Alpine Academy	1	**49,300.00**	**35,700.00**
	Canyon View	1	-	**2,417.31**
	Oak Grove	1	**136,197.59**	-
	Progress Learning	1	-	**1,029.00**
	San Diego Center for Children	1	**99,228.87**	**27,144.16**
	South Coast	3	-	**81,287.00**
	Uplift Family Services	8	-	**88,762.50**
		16	**284,726.46**	**236,339.97**
			-	-
	Totals	**153**	**2,479,317.97**	**2,301,811.81**
	Totals without WRAP	38	2,479,317.97	693,961.26
	Total WRAP	115	-	1,607,850.55
	% Totals w/o WRAP		**78.13%**	**21.87%**

	RTC & WRAP Total Cost		RTC Cost	Placements	WRAP Cost	Placements
2021/22 Final	1,598,461.07		1,006,085.68	32	592,375.39	57
2022/23 Final	2,636,186.17	64.92%	1,701,944.65	30	934,241.52	80
2023/24 Final	3,940,404.90	49.47%	2,826,431.25	45	1,113,973.65	89
2024/25 Final	4,019,892.72	2.02%	2,547,516.12	37	1,472,376.60	107
2025/26 Final	4,781,129.78	18.94%	3,173,279.23	38	1,607,850.55	115
2026/27 Projected	5,259,242.76	10.00%	3,490,607.15	38	1,768,635.61	115

	% INCREASE	R&B	Counseling	Totals
Totals	**10.00%**	**2,727,249.77**	**2,531,992.99**	**5,259,242.76**
Totals without WRAP	10.00%	2,727,249.77	763,357.39	3,490,607.15
Total WRAP	10.00%	-	1,768,635.61	1,768,635.61
% Totals w/o WRAP		**51.86%**	**48.14%**	**100.00%**

Program Transfer Notification Timeline
2026-27

September	The district provides notification to the SELPA Chief Administrative Officer of programs, which are being considered for transfer pursuant to EC 56207.
October	**Notification of program transfer request due to the Chief Administrative Officer by October 1st**. Consideration of program transfer by the Program Transfer Committee, which will include three SELPA governance members. This committee will be responsible for determining if the program transfer conforms to the requirements of EC 56207.
November	Program Transfer Committee findings will be provided to the SELPA Advisory Committee and Superintendents' Council. Parents and staff have the opportunity to provide input regarding the proposed transfer during the SELPA Advisory meeting. District initiating transfer responds to questions from the SELPA Advisory and the Superintendents' Council.
December	The district provides notification to the SELPA Chief Administrative Officer of their decision to proceed with the transfer or discontinue the transfer.
January	SELPA Advisory Committee recommendation will be brought forward to the Superintendents' Council regarding the program transfer. Superintendents' Council makes the final approval of the transfer request.
February	Necessary personnel actions initiated by districts affected by the program transfer.
July	District begins operation of the transferred program at conclusion of ESY unless otherwise noted and agreed to by both parties.

Community Advisory Committee Representatives

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

In accordance with the Community Advisory Committee bylaws, the **Chaffey JUHSD, Chino Valley USD, Etiwanda SD, and Upland USD** school districts shall appoint parent representatives in odd-numbered years to the Community Advisory Committee for a two-year term, beginning July 1, 2027, and ending June 30, 2029. The representative should be a parent of a student residing and enrolled in the school district or a district-offered school program. The appointment is by the action of the District Board of Education.

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