

East Valley SELPA

Board of Directors

Meeting Agenda



June 15, 2022

EAST VALLEY SPECIAL EDUCATION LOCAL PLAN AREA
BOARD OF DIRECTORS

AGENDA

Wednesday, June 15, 2022
2:00 P.M.

Meeting to be held:
670 E. Carnegie Drive
San Bernardino, CA 92408

NOTE: Individuals, who require disability-related accommodations or modifications, including auxiliary aids and services, in order to participate in the Board of Directors meeting, should contact Patty Metheny in writing at the address identified above. Notification 48 hours prior to the meeting will enable the East Valley SELPA to make reasonable arrangements to ensure accessibility to this meeting.

1. Open Session – Call to Order

OPEN SESSION

2. Roll Call and Establishment of Quorum

**ESTABLISHMENT
OF QUORUM**

3. Approval of Agenda

**APPROVAL OF
AGENDA**

4. Community Comments

**COMMUNITY
COMMENTS**

5. Recognition Items

**RECOGNITION
ITEM**

- a. Parent Liaison Certification
- b. EV SELPA Staff Member Retirement
- c. District Special Education Leader

6. Approval of Minutes

**APPROVAL OF
MINUTES**

- a. Approve March 23, 2022 EV SELPA Board of Directors Meeting Minutes

7. Discussion Items

- a. EV SELPA Transition Partnership Program
- b. SBCSS Regional Program – Barbara Phelps School

8. Action Items

- a. Approve 2022-2023 Local Plan Section D - Annual Budget Plan
 - a. Conduct Public Hearing to Adopt EVSELPA Annual Service Plan
Hearing Opened_____ Hearing Closed_____
- b. Approve 2022-2023 Local Plan Section E - Annual Service Plan
 - a. Conduct Public Hearing to Adopt EVSELPA Annual Budget Plan
Hearing Opened_____ Hearing Closed_____
- c. Approve 2022-2023 EVSELPA Operations Budget
- d. Approve 2022-2023 SBCSS Fee-for-Service Rates

9. Closed Session

CLOSED SESSION

- a. EV SELPA Chief Administrative Officer’s Evaluation

10. Other

OTHER

- a. 2022-2023 EV SELPA Board of Directors Meeting Schedule

11. Adjournment

ADJOURNMENT

RECOGNITION ITEM

Parent Liaison Certification

Chief Administrative Officer Metheny is requesting the Board recognize parents and district employees who completed the Parent Liaison Certification Training Series: Advocating as a Problem-Solver. Those being recognize include Cynthia Beltran (Colton JUSD), Dulce Lopez (Yucaipa-Calimesa JUSD), Irma Oropeza (Redlands USD), Jenny Pulliam (Yucaipa-Calimesa JUSD), John Pulliam (Yucaipa-Calimesa JUSD), Alma Sobampo (Rialto USD), and Nicolette Wilson (Redlands USD)

RECOGNITION ITEM

EV SELPA Staff Member Retirement

Chief Administrative Officer Metheny is requesting the Board to recognize Lisa Horsley, MIS Program Technician who is retiring after more than 30 years of service to the East Valley SELPA. Ms. Horsley has managed the special education data system during her tenure ensuring compliance and supporting member districts in student record keeping.

RECOGNITION ITEM

District Special Education Leaders

Chief Administrative Office Metheny is requesting the Board recognize special education administrative leaders who will be leaving East Valley SELPA member districts. Bridgette Ealy has been the Lead Special Agent for Rialto USD, and Derek Swem has been the Special Services Director for Rim of the World USD.

APPROVAL OF MINUTES

East Valley SELPA Board of Directors Meeting March 23, 2022

Administrator Metheny is requesting approval from the Board for the minutes of the March 23, 2022 Board of Directors Meeting.

**EAST VALLEY SELPA BOARD OF DIRECTORS
MEETING MINUTES
March 23, 2022**

BOARD MEMBERS PRESENT:

Cuauhtémoc Avila, Ed.D.	Rialto Unified
Mauricio Arellano	Redlands Unified
Michelle Murphy, Alternate Chairperson	Rim of the World Unified
Cali Binks	Yucaipa-Calimesa Joint Unified
Myrlene Pierre	SBCSS Student Services

ALTERNATE MEMBERS PRESENT:

Dr. Anthony Ortiz	Colton Joint Unified
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ADMINISTRATION PRESENT:

Patty Metheny, Ed.D.	EV SELPA Chief Administrative Officer
Dr. Rick Homutoff	East Valley SELPA
Jennifer Brooksby	East Valley SELPA
Tracy Schroeder	East Valley SELPA
Andrea Tennyson	East Valley SELPA

BOARD MEMBERS ABSENT:

Ted Alejandro, Chairperson	San Bernardino County Supt. of Schools
Frank Miranda, Ed.D.	Colton Joint Unified
Mauricio Arellano	Redlands Unified

1.0 CALL TO ORDER

Alternate Chairperson Murphy called the meeting to order at 2:12 p.m. in the East Valley SELPA Conference Room at 670 E. Carnegie Drive, San Bernardino, California.

2.0 ROLL CALL AND ESTABLISHMENT OF QUORUM

Quorum was established.

3.0 APPROVAL OF AGENDA

A motion to approve agenda was made by Member Binks and seconded by Member Avila. The motion carried unanimously.

4.0 COMMUNITY COMMENTS

There were no public comments.

5.0 APPROVAL OF MINUTES

A motion to approve the February 23, 2021, Meeting Minutes was made by Member Binks and seconded by Member Avila. The motion carried unanimously.

6.0 DISCUSSION ITEMS

a. EV SELPA Residential Mental Health Services

As requested by Chairperson Alejandre, Program Manager for Behavioral Health Tracy Schroeder and Behavioral Health Counselor Sepehr Kalantari presented on the EV SELPA Residential Mental Health Services. They reviewed the history of transferring the responsibility for providing these services from County Departments of Behavioral Health to school districts in July 2012 when AB 114 was signed. Since 2012 the East Valley SELPA has managed, on behalf of its districts, all aspects of residential placements. Ms. Schroeder spoke of the levels of intervention that should be applied before residential placement is recommended as it is the most restrictive level of service. Mr. Kalantari explained the referral and assessment process including the collaborative process between the EV SELPA, family and district. Funding methodology, program responsibilities and expected expenditures were also reviewed. Ms. Schroeder described the difficulties experienced over the past two years of finding residential placements as students found to be appropriate for this level of service tend to have increasing more challenging behaviors. She also spoke of the challenges bringing students home and reintegrating them into the public-school setting without the supports the residential treatment center provided. Most students grow dependent of those supports and find it difficult to thrive without them.

b. EV SELPA Nonpublic School & Mental Health/Residential Cost Report

Consultant Tennyson presented a five-year overview of Nonpublic School Education and Mental Health/Residential costs by district. Overall across the SELPA, the numbers of students requiring these services has remained consistent, though some districts have experienced increases while others has experienced losses. The cost increases, however, generally reflect the increase in rates at the nonpublic schools and facilities. This has been especially evident over the most recent years due to rising minimum wage costs and inflation. Chief Administrative Officer Metheny spoke about the Inland Empire SELPA Administrators' role in negotiating nonpublic school rates on a yearly basis.

c. California Department of Education Compliance Improvement Monitoring (CIM)

Chief Administrative Officer Metheny provided information on the California

Department of Education's (CDE) shift in compliance monitoring practices to a focus on prioritizing student outcomes. For this reason, CDE created a new tiered level of support system to assist with Compliance & Improvement Monitoring (CIM). Direct support and resources from CDE or SELPA Leads will be focused on those districts that were identified needing Targeted or Intensive support. Fortunately, all EV SELPA districts have been designated as Compliance Only districts which is the lowest level of intervention; none were identified for Targeted or Intensive support. Compliance Monitoring activities will be geared towards IEP timeline compliance for initials, triennials, and annual IEPs. Districts will be expected to hold IEPs on time and identify any roadblocks for compliance. The EV SELPA will assist with monitoring, training, and strategies to assist with this task.

d. SELPA Administrators of California Alternative Dispute Resolution

Chief Administrative Officer Metheny shared an overview of the State SELPA Administrators of California 2022 ADR Conference. The conference was a remarkable success and brought over six hundred educators and parents of students with disabilities from throughout the state together to learn about dispute prevention and resolution from leading experts. The conference highlighted the partnership developed by the State SELPA Association with the Straus Institute for Dispute Resolution of the Pepperdine University Caruso School of Law. A series of trainings on conflict resolution processes and mediation techniques specialized to resolve and prevent dispute around special education is the result of this partnership. Flyers with information of these trainings were shared. Finally, Chief Administrative Officer Metheny spoke of the collaboration of the Ghysels Group with the State SELPA Association and their work highlighting the role SELPAs play in special education and dispute resolution through a podcast and film available on the EV SELPA website.

7.0 ACTION ITEMS

a. Annual Organizational Meeting

i. Adopt a Meeting Schedule for 2022-2023

Administrator Metheny presented the proposed Meeting Schedule for 2022-2023. Member Avila motioned to approve the meeting schedule, and it was seconded by Member Pierre. The motion carried unanimously.

ii. Elect by Majority of Vote a Vice-Chairperson

Per the East Valley SELPA Board of Directors Bylaws, a new Vice-Chairperson needs to be elected every year. Member Avila volunteered to be the Vice-Chairperson for the 2022-2023 Fiscal Year. Member Binks motioned to have Member Avila as a Vice-Chairperson, and it was seconded by Member Murphy. The motion carried unanimously.

- iii. **Provide the EV SELPA, in writing, the names of each Board Member's Alternate Voting Member for 2022-2023**

Per the East Valley SELPA Board of Directors Bylaws, each member district of the SELPA must provide in writing the names of each Board Members' Alternate Voting Member. Members were provided hard copies of the letter to designate their alternates. It was requested the names of alternates for 2022-2023 be returned to the East Valle SELPA Administrative Assistant once the alternate is determined.

- iv. **Receive from each Board Member verbal affirmation of their District's continued participation in the East Valley SELPA**

Per the East Valley SELPA Board of Directors Bylaws, each member district is required to verbally affirm their intention to continue to participate in the EV SELPA. Administrator Metheny received verbal affirmation of continued participation in the East Valley SELPA from Colton JUSD, Rialto USD, Rim of the World USD, and Yucaipa-Calimesa JUSD. There was no representation from the Redlands USD. Redlands USD will be contacted to provide their affirmation.

8.0 OTHER: Next meeting will be May 25, 2022, at 2:00 pm.

9.0 ADJOURNMENT: Motion to adjourn was made by Member Avila, and it was seconded by Member Murphy. The regular meeting was adjourned at 3:17 p.m.

Submitted by:
Rosalva Contreras
EVSELPA Administrative Assistant

DISCUSSION ITEM

EV SELPA Transition Partnership Program

Chief Administrative Officer Metheny along with Helen Junker, Transition Partnership Assistant, and Sandie Gutierrez, Transition Case Technician, along with district staff and students will provide an overview of the East Valley SELPA Transition Partnership Program.

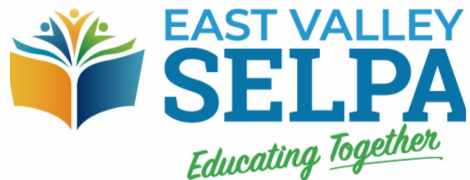
TRANSITION PARTNERSHIP PROGRAM (TPP)

Patty Metheny, Chief Administrative Officer

Helen Junker, Transition Project Assistant

Sandie Gutierrez, Transition Case Technician

June 15, 2022



Transition Partnership Program (TPP)



Via a grant with the Department of Rehabilitation, the East Valley SELPA provides services to students with disabilities in its member districts' comprehensive high schools.

The services are provided to students during their junior and senior high school years as well as 18-22 year old students who have received a Certificate of Completion.

EV SELPA Transition Contract Team Members

FULLY FUNDED EV SELPA STAFF

Transition Project Assistant - 1

Transition Case Technician - 3

Work Incentive Technician - 1

PARTICIPATING MEMBER DISTRICT STAFF

School Site Managers - 24

Transition Clerk II - 20

PARTIALLY FUNDED EV SELPA STAFF

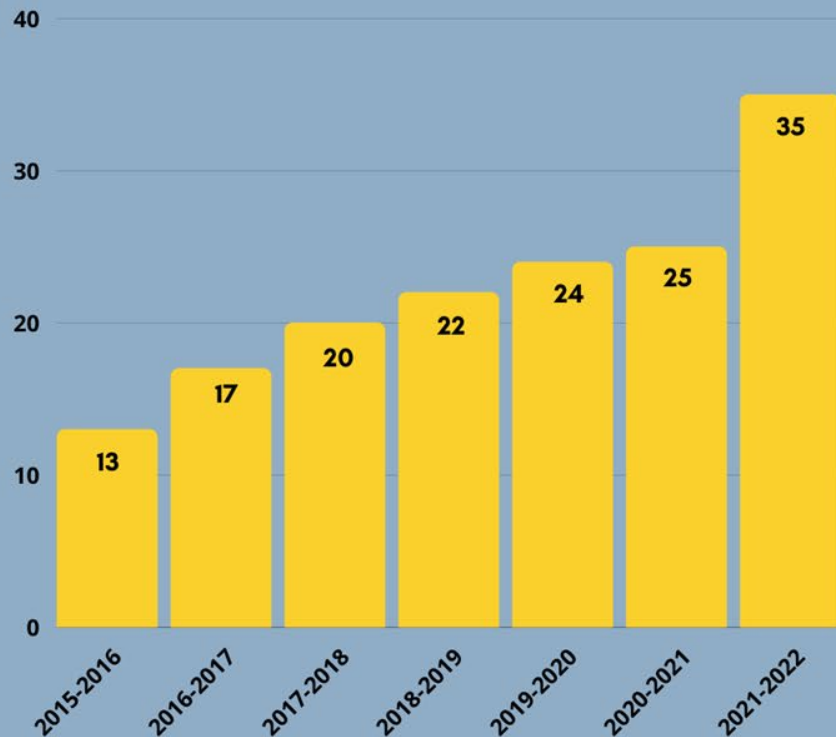
Accounting Technician - .15 FTE

Fiscal Consultant - .05 FTE

SELPA Services Specialist - .10 FTE

EV SELPA Transition Classes & Students 2015-2022

■ Classes



■ Students





Five Services of the EV SELPA TPP Contract

- Job Exploration Counseling
- Work-Based Learning Experiences
- Postsecondary Education Counseling
- Workplace Readiness Training
- Self-Advocacy Training

Pre-Employment Transition Services



JOB EXPLORATION COUNSELING

Offers ways for students to learn about different kinds of jobs & which ones are best for their strengths & interests.

- What's trending?
- Review Career pathways
- Check out in-demand jobs!

WORK-BASED LEARNING EXPERIENCES

Offers a variety of ways for students to connect with local professionals & get real world work experience.

- Job shadow, Mentorship
- Informational Interviewing
- Internships, Volunteering

POSTSECONDARY EDUCATION COUNSELING

Helps students learn about different postsecondary educational programs & resources to support their education success.

- Academic OR Occupational Training Opportunities
- FASFA
- Information on College Applications & Process

Pre-Employment Transition Services



WORKPLACE READINESS TRAINING

Helps students prepare for employment by learning good work habits and interpersonal skills and developing independent living skills

- Mock interviewing
- Customer service 101
- Soft skills workshops



SELF-ADVOCACY TRAINING

Builds leadership skills and gaining confidence in professional environments; understanding what you need to succeed.

- Own Advocate
- How to request accommodations

Transition Program Highlights



ANNUAL CAREER DAY

CAREER INFORMATION DAY - IN-PERSON

- Live keynote speaker
- Workshops featuring local employers
- Presenters from local colleges & employment training programs
- Fashion show & live music

JOURNEY TO THE FUTURE - VIRTUAL CAREER RESOURCE FAIR

- Live & on-demand keynote speakers
- Recorded guest speakers
- Downloadable Resources
- Industry Tours

2021-2022 SELPA Wide Teacher In-services

AUGUST & OCTOBER

- Teacher/Para-Professional Training

JANUARY

- Quarterly Meeting
- TPP/DOR Cross Training

APRIL

- Journey to the Future

MAY

- End of Year Summary Meetings



2021-2022 SELPA Wide Curriculum Resources

GOOGLE CLASSROOMS

- Junior
- Senior
- 18-22 year old

VIRTUAL JOB SHADOW

- Online Curriculum Platform

TRANSITION WORKSHOPS

- Presented by Case Technicians

Yucaipa High School

18-22 year old Program Highlights





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DISCUSSION ITEM

SBCSS Regional Program – Barbara Phelps School

Chief Administrative Officer Metheny along with EV SELPA Program Manager for Behavioral Health Tracy Schroeder, and SBCSS East Valley Operations staff members, Area Director Dr. Scott Wyatt, Principal Lisa Garcia, and Clinical Counselor Specialist Sienna Lynch will provide an overview of the SBCSS Behavioral Support Regional Program housed at the Barbara Phelps County High School.



Behavioral Support Regional Program Barbara Phelps County High School

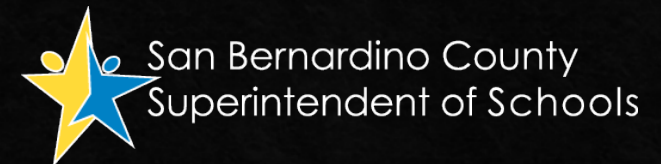
Patty Metheny, Ed.D., EV SELPA Chief Administrative Officer

Scott Wyatt, Ed.D., SBCSS Area Director

Sienna Lynch, LCSW, SBCSS Clinical Counselor Specialist

Lisa Garcia, Principal, SBCSS East Valley Operations

Tracy Schroeder, LCSW, EV SELPA Program Manager, Behavioral Health



Barbara Phelps EBD Program

- ◇ History and development of program.
- ◇ 2017-18 EV SELPA member districts and EV Ops identified need for and developed the program.
- ◇ May 2018 EV SELPA Board of Directors approves program.
- ◇ Summer 2018 SBCSS hires appropriate staff, EV SELPA provides training and support for SBCSS staff.
- ◇ August 2018 Classes open and have continued since.

Our Students

- ❖ Students with social emotional and/or behavioral problems who struggle on the comprehensive school site are referred to the Barbara Phelps EBD program.
- ❖ These behaviors includes eloping, self-harming behaviors, physically and verbally aggressive, non-complaint with completing schoolwork. They require a smaller environment to help them to be successful in their academics.
- ❖ The Barbara Phelps program serves as a transition options returning from non-public schools or waiting for residential placements or returning home from residential placements.

Developmental Trauma

- ◊ Impact of children's exposure to traumatic events, especially when perpetrated by caregivers, on their development and long-term outcomes.
- ◊ Resulting in the chronic disruption of a child's stress hormones – leading to chronic hyper-arousal and ongoing sensitivity to stress.
- ◊ What this looks like in our kiddos:
 - ◊ Psychological disruption: behavior that chronically threatens and intimidates others or violates social norms.
 - ◊ Neurological disruption: brain learns to focus on survival rather than learning.

Academic Supports

- ◇ Tutoring (prior to Covid)
- ◇ BASE social emotional curriculum
- ◇ Career cruising
- ◇ Google class
- ◇ Digital books
- ◇ Novel club
- ◇ Freckle math/ELA
- ◇ Savvas
- ◇ Credit recovery as appropriate
- ◇ CTA courses available
- ◇ 1:1 devices
- ◇ Other Means of Corrections





Social Skill Building

- ◇ U of R Garden program / mentor program
- ◇ Paint therapy
- ◇ Alternative learning experiences (farm animals, reptile guy, bowling)
- ◇ Karaoke
- ◇ Flicks with Sienna(pop corn stand) write up required to go to the concession stand
- ◇ Yoga
- ◇ Robotics
- ◇ Esports/ Switches
- ◇ Field trips
- ◇ Fishing with Vo the PO



Social Emotional Supports

- ◇ ERHMS clinician on site
- ◇ BASE social emotional curriculum
- ◇ Hazel health
- ◇ The Market
- ◇ Food pantry (not based on behavior) snacks and other food available
- ◇ Monthly pizza with the principal

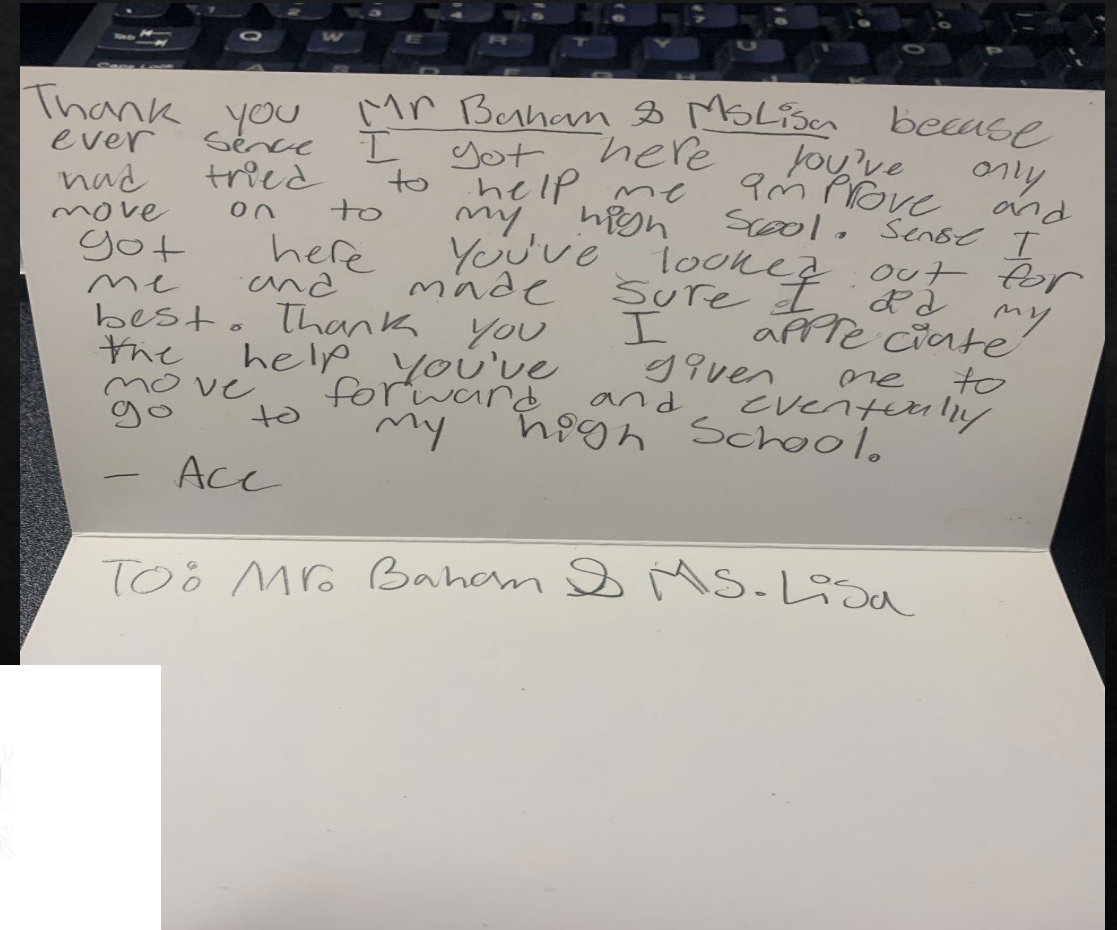
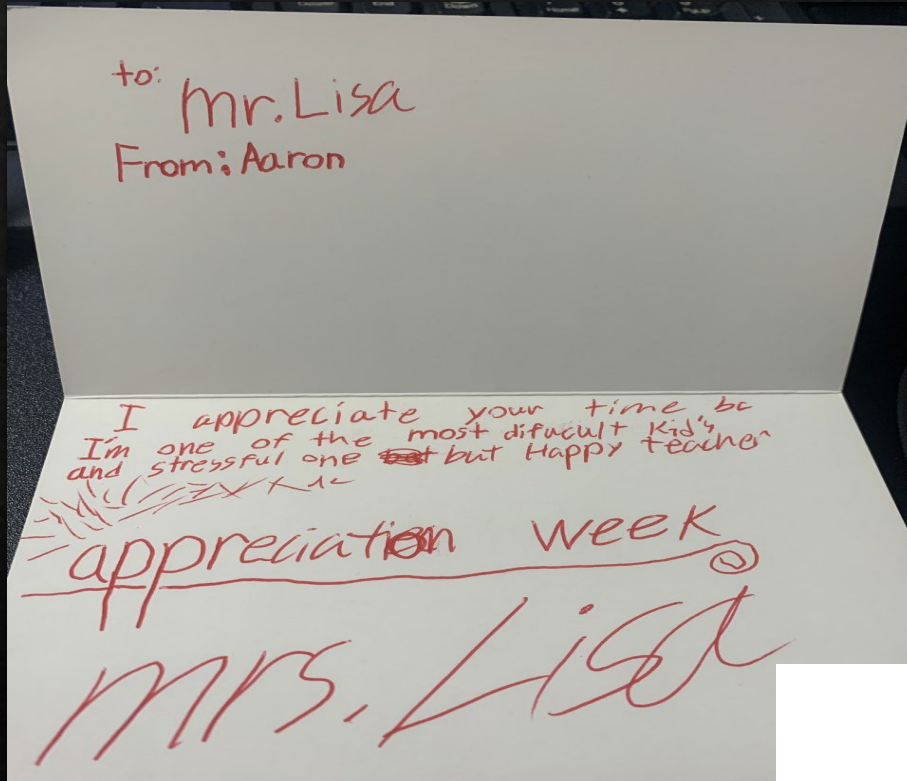


Transforming Lives: Student Stories



Increased attendance and academic performance because students are functioning in an environment that focuses on social emotional, academic, and stabilization

Attitude of Gratitude



Kicks for kids



Building relationships



U of R garden program



ACTION ITEM

Approve 2022-2023 Local Plan Section D - Annual Budget Plan

Conduct Public Hearing to Adopt EV SELPA Annual Budget Plan

Hearing Open _____ Hearing Closed _____

ANNUAL BUDGET PLAN

Each SELPA is required to develop and adopt an Annual Budget Plan according to the governance and policymaking established in the Local Plan. The Annual Budget Plan identifies expected expenditures for funds received, administrative costs of the plan, special education services to pupil with severe disabilities and low-incidence disabilities, special education services to pupils with non-severe disabilities, supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments, regionalized operations and services and direct instructional support by program specialist, and the use of property taxes allocated to the SELPA.

PUBLIC HEARING TO ADOPT THE ANNUAL SERVICE PLAN

Notice of the SELPA-level public hearing was posted in each school district more than 15 days prior to the public hearing.

RECOMMENDATION

It is recommended that the Board conduct the public hearing and approve the Annual Budget Plan for 2022-2023.

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education

Special Education Division

2022–23 Local Plan Submission

Local Plan Section D: Annual Budget Plan

Projected special education budget funding, revenues, and expenditures by LEAs are specified in **Attachments II–V**. This includes supplemental aids and services provided to meet the needs of students with disabilities as defined by the Individuals with Disabilities Education Act (IDEA) who are placed in regular education classrooms and environments, and those who have been identified with low incidence disabilities who also receive special education services.

IMPORTANT: Adjustments to any year’s apportionment must be received by the California Department of Education (CDE) from the SELPA prior to the end of the first fiscal year (FY) following the FY to be adjusted. The CDE will consider and adjust only the information and computational factors originally established during an eligible FY, if the CDE’s review determines that they are correct. California *Education Code (EC)* Section 56048

Pursuant to *EC* Section 56195.1(2)(b)(3), each Local Plan must include the designation of an administrative entity to perform functions such as the receipt and distribution of funds. Any participating local educational agency (LEA) may perform these services. The administrative entity for a multiple LEA SELPA or an LEA that joined with a county office of education (COE) to form a SELPA, is typically identified as a responsible local agency or administrative unit. Whereas, the administrative entity for single LEA SELPA is identified as a responsible individual. Information related to the administrative entity must be included in Local Plan Section A: Contacts and Certifications.

Section D: Annual Budget Plan

SELPA EAST VALLEY SELPA

Fiscal Year 2022–23

TABLE 1

Special Education Projected Revenue Reporting (Items D-1 to D-3)

D-1. Special Education Revenue by Source

Using the fields below, identify the special education projected revenue by funding source. The total projected revenue and the percent of total funding by source is automatically calculated.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	65,632,156	63.73%
AB 602 Property Taxes	3,988,826	3.87%
Federal IDEA Part B	19,568,979	19.00%
Federal IDEA Part C	72,181	0.07%
State Infant/Toddler	28,766	0.03%
State Mental Health	5,126,336	4.98%
Federal Mental Health	892,472	0.87%
Other Projected Revenue	7,680,289	7.46%
Total Projected Revenue:	102,990,005.2	100.00%

D-2. "Other Revenue" Source Identification

Identify all revenue identified in the "Other Revenue" category above, by revenue source, that is received by the SELPA specifically for the purpose of special education, including any property taxes allocated to the SELPA pursuant to *EC* Section 2572. *EC* Section 56205(b)(1)(B)

Dispute Prevention/Resolution (Res Code 6536), Learning Recovery Support (Res Code 6537)
Transition Partnership Program (Resource Code 3410)

D-3. Attachment II: Distribution of Projected Special Education Revenue

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

TABLE 2**Total Projected Budget Expenditures by Object Code (Items D-4 to D-6)****D-4. Total Projected Budget by Object Code**

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

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	68,825,422	35.66%
Object Code 2000—Classified Salaries	34,115,415	17.68%
Object Code 3000—Employee Benefits	46,167,301	23.92%
Object Code 4000—Supplies	6,082,917	3.15%
Object Code 5000—Services and Operations	32,555,801	16.87%
Object Code 6000—Capital Outlay	145,333	0.08%
Object Code 7000—Other Outgo and Financing	5,096,116	2.64%
Total Projected Expenditures:	192,988,305	100.00%

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

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

D-6. Code 7000—Other Outgo and Financing

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

State special schools, Indirect Costs

TABLE 3**Federal, State, and Local Revenue Summary (Items D-7 to D-8)****D-7. Federal Categorical, State Categorical, and Local Unrestricted Funding**

Using the fields below, enter the projected funding by revenue jurisdiction. The "Total Revenue From All Sources" and the "Percentage of Total Funding" fields are automatically calculated.

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	77,779,030	40.30%
Projected Federal Revenue	21,222,169	11.00%
Local Contribution	93,987,106	48.70%
Total Revenue from all Sources:	192,988,305	100.00%

D-8. Attachment IV: Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

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

D-9. Special Education Local Plan Area Allocation Plan

- Describe the SELPA's allocation plan, including the process or procedure for allocating special education apportionments, including funds allocated to the RLA/AU/responsible person pursuant to *EC* Section 56205(b)(1)(A).

East Valley SELPA's AB 602 State funds include the Base grant entitlement, Program Specialist/Regional Services (PS/RS), County Property Taxes, COLA. Funds are distributed to member districts based on the highest P-2 ADA from current year, prior year, or the second prior year per ADA. The PS/RS portion is set aside and is included in the SELPA operations budget. Out-of-Home are distributed to member districts based on bed counts and rates provided by the State. Low Incidence funds are distributed to the member districts based on the prior year's unduplicated CALPADS count of students whose primary or secondary disability in grades K – 12 is one of the low incidence disabilities with 15% of the funds remained at the SELPA to purchase of Low incidence equipment and materials requested by member districts.

Grant/funds awarded to East Valley SELPA are added to member districts' and SELPA's total revenue allocation. Federal grants include the Local Assistance Entitlement with the private school proportionate share, preschool/infant services grants, mental health services, and alternate dispute

Section D: Annual Budget Plan

SELPA EAST VALLEY SELPA

Fiscal Year 2022–23

resolution grants. State grants include mental health services and infant discretionary funds. These are pass throughs and are allocated based on current or prior year pupil count.

EV SELPA will receive one time federal grants from American Rescue Plan/Local Assistance Entitlement with the private school proportionate share and Preschool Grant and will be passed through to districts based on PY pupil count. Two one time state funds: Dispute Resolution/Prevention and Learning Recovery Support are allocated to the districts proportionately based on the higher of 2019 or 2020 students with disabilities (SWD) counts.

b. ☒ YES ☐ NO

If the allocation plan specifies that funds will be apportioned to the RLA/AU/AE, or to the SELPA administrator (for single LEA SELPAs), the administrator of the SELPA, upon receipt, distributes the funds in accordance with the method adopted pursuant to *EC* Section 56195.7(i). This allocation plan was approved according to the SELPA's local policymaking process and is consistent with SELPA's summarized policy statement identified in Local Plan Section B: Governance and Administration item B-4. If the response is "NO," then either Section D should be edited, or Section B must be amended according to the SELPA's adopted policy making process, and resubmitted to the COE and CDE for approval.

Section D: Annual Budget Plan

SELPA EAST VALLEY SELPA

Fiscal Year 2022–23

TABLE 4**Special Education Local Plan Area Expenditures (Items D-10 to D-11)****D-10. Regionalized Operations Budget**

Using the fields below, identify the total operating expenditures projected for the SELPA, exclusively. Expenditure line items are according SACS object codes. Include the projected amount budgeted for the SELPA's exclusive use. The "Percent of Total" expenses is automatically calculated. NOTE: Table 4 does not include district LEA, charter LEA, or COE LEA expenditures, there is no Attachment to be completed for Table 4.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries	1,210,582	13.84%
Object Code 2000—Classified Salaries	2,751,965	31.46%
Object Code 3000—Employee Benefits	1,697,112	19.40%
Object Code 4000—Supplies	185,048	2.12%
Object Code 5000—Services and Operations	2,273,775	25.99%
Object Code 6000—Capital Outlay	40,000	0.46%
Object Code 7000—Other Outgo and Financing	589,821	6.74%
Total Projected Operating Expenditures:	8,748,303	100.00%

D-11. Object Code 7000 --Other Outgo and Financing Description

Include a description of the expenditures identified under "Object Code 7000—Other Outgo and Financing" by SACS codes. See Local Plan Guidelines for examples of possible entries.

Indirect costs

SELPA EAST VALLEY SELPA

Fiscal Year 2022–23

TABLE 5**Supplemental Aids and Services and Students with Low Incidence Disabilities (D-12 to D-15)**

The standardized account code structure (SACS), goal 5760 is defined as "Special Education, Ages 5–22." Students with a low incidence (LI) disability are classified severely disabled. The LEA may elect to have locally defined goals to separate low-incidence disabilities from other severe disabilities to identify these costs locally.

D-12. Defined Goals for Students with LI Disabilities

Does the SELPA, including all LEAs participating in the SELPA, use locally defined goals to separate low-incidence disabilities from other severe disabilities?

☐ YES ☒ NO

If "No," describe how the SELPA identifies expenditures for low-incidence disabilities as required by *EC* Section 56205(b)(1)(D)?

EV SELPA and its member LEAs use 57XX for goals and EV SELPA uses 11XX Function Code

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

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

7,732,034

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

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

1,738,746

D-15. Attachment V: Projected Expenditures by LEA for SAS Provided to Students with Exceptional Needs in the Regular Classroom and Students with LI Disabilities

Using the current CDE-approved template provided for Attachment V, enter the SELPA's projected funding allocations to each LEA for the provision of SAS to students with exceptional needs placed in the regular classroom setting and for those who are identified with LI disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5.

LOCAL PLAN
Attachments
SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education
Special Education Division
2022–23 Local Plan Submission

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Attachment I

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

Attachment I—Local Educational Agency Listing

Participating Local Educational Agency Identification

Enter the California Department of Education (CDE) issued county/district/school code (CDS) and the full name for each local educational agency (LEA) participating in the Local Plan. The LEA names will automatically populate the remaining attachments. Pursuant to California *Education Code (EC)* sections 56205(a)(12)(D)(iii) and 56195.1(b) and (c). SELPAs with one or more LEAs, or those who join with the county office of education (COE) to submit a Local Plan to the CDE for consideration of approval must include copies of joint powers agreements or contractual agreements, as appropriate.

In the table below, enter the CDE issued CDS code and the official name as listed in the California School Directory <https://www.cde.ca.gov/SchoolDirectory/> for each COE, District, Joint Powers Authority (JPA), and SELPA participating in the Local Plan and receiving a special education funding allocation for services and programs provided to students with disabilities.

To Add or Delete Rows:

To add or delete table rows, select the "plus" or "minus" buttons bellow. Actions taken here will be automatically repeated for each of the tables in Attachments II through VI. Users must manually enter LEA information in Attachment VII.

LEA Membership Changes:

If an LEA was previously reported to the CDE in fiscal year 2021–22 or 2022–23 and there is a change in SELPA membership, **DO NOT DELETE** the entry. Instead, under the "LEA Status" column, select the drop-down menu and choose the applicable status option for the LEA membership change.

SELPA County/District/School Codes

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

Attachment I

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

Add or Delete Row	List	County Code xx	District Code xxxxx	School Code xxxxxxx	Charter Code (if applicable) xxxx	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Special Education Director First Name	Special Education Director Last Name	Phone (xxx) xxx-xxxx	Email	LEA Status
	1	36	67686			Colton Joint Unified School District	Robert	Peardon	(909)580-5002	rob_pearson@cjustd.net	Previously Reported
	2	36	67843			Redlands Unified School District	Patti	Buchmiller	(909)307-5300	patricia_buchmiller@redlands.k12.ca.	Previously Reported
	3	36	67850			Rialto Unified School District	Bridgette	Ealy	(909)820-7700	bealy@rialtousd.org	Previously Reported
	4	36	67868			Rim of the World Unified School District	Derek	Swem	(909)336-4118	derek_swem@rimsd.k12.ca.us	Previously Reported
	5	36	67959			Yucaipa-Calimesa Joint Unified School District	Leslie	Burghardt	(909)790-8550	leslie_burghardt@ycjUSD.us	Previously Reported
	6	36	10363			San Bernardino County Superintendent of Schools	Scott	Wyatt	(909)386-7222	scott.wyatt@sbcSS.net	Previously Reported

Attachment II

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

Each SELPA must adhere to requirements for developing and reporting special education budget revenue and expenditures. The following excerpt is taken from California School Accounting Manual (CSAM): Procedure 755 Special Education on page 755-1 and included to assist the SELPA with completing Section D: Annual Budget Plan information for each LEA participating in the SELPA's Local Plan.

Special education budgets are complex and are of great interest to the public, both locally and statewide. *EC* Section 56205(b)(1) requires that a special education budget shall identify particular elements. Identification of the following elements is facilitated by the standardized account code structure (SACS):

1. Apportionment received by the LEA in accordance with the allocation plan adopted by the SELPA. (The apportionment is tracked in SACS in the resource field in combination with the revenue code in the object field.)
2. Administrative costs of the plan. (These costs are tracked in the function field.)
3. Costs of special education services to pupils with severe disabilities and low-incidence disabilities. (This population is identified by the goal field.)
4. Costs of special education services to pupils with nonsevere disabilities. (This population is identified by the goal field.)
5. Costs of supplemental aids and services provided to meet the individual needs of pupils placed in regular education classrooms and environments. (Costs of these aids and services are tracked in the function field.)
6. Costs of regionalized operations and services and direct instructional support by program specialists in accordance with Part 30, Chapter 7.2, Article 6, of the California *EC*, Program Specialists and Administration of Regionalized Operations and Services. (These costs are tracked in the goal field for regionalized operations and in the function field for instructional services.)
7. Use of property taxes allocated to the SELPA pursuant to *EC* Section 2572. (Property taxes allocated to the SELPA are tracked in the resource field and identified by a revenue code in the object field.)

Attachment II

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

Attachment II—Projected Special Education Revenue by Local Educational Agency

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

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
1	Colton Joint Unified School District	16,379,107	0	0	5,050,052	0	1,367,503	238,076	1,822,042	24,856,780
2	Redlands Unified School District	17,135,669	0	14,436	5,380,706	5,753	1,343,666	233,926	1,822,042	25,936,198
3	Rialto Unified School District	19,706,205	0	0	5,524,113	0	1,616,990	281,511	1,957,009	29,085,828
4	Rim of the World Unified School District	2,436,677	0	0	783,768	0	195,534	34,041	269,933	3,719,953
5	Yucaipa-Calimesa Joint Unified School District	7,888,887	0	0	2,598,502	0	561,938	97,831	877,280	12,024,438
6	San Bernardino County Superintendent of Schools	2,085,611	3,988,826	57,745	231,838	23,013	40,705	7,087	931,983	7,366,808
Totals:		65,632,156	3,988,826	72,181	19,568,979	28,766	5,126,336	892,472	7,680,289	102,990,005

Attachment III

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

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

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

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
1	Colton Joint Unified School District	16,014,439	7,594,646	9,867,451	1,944,688	6,072,076	63,802	507,941	42,065,043
2	Redlands Unified School District	15,011,285	8,166,052	8,603,703	295,123	4,268,956	0	256,368	36,601,487
3	Rialto Unified School District	21,161,588	8,858,689	15,679,780	3,016,005	14,860,849	1,950	2,000,601	65,579,462
4	Rim of the World Unified School District	2,339,144	1,518,406	1,822,902	69,541	1,220,582	0	3,716	6,974,291
5	Yucaipa-Calimesa Joint Unified School District	8,306,272	3,168,859	5,098,512	496,594	3,248,927	39,581	792,195	21,150,940
6	San Bernardino County Superintendent of Schools	5,992,694	4,808,763	5,094,953	260,967	2,884,410	40,000	1,535,295	20,617,082
Totals:		68,825,422	34,115,415	46,167,301	6,082,918	32,555,800	145,333	5,096,116	192,988,305

Attachment IV

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

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

For each LEA participating in the Local Plan, enter the projected special education revenue received by each funding source. Information provided must be consistent with revenues identified in Section D, Table 3. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 3.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
1	Colton Joint Unified School District	5,288,128	24.92%	19,568,652	25.16%	17,208,263	24,856,780
2	Redlands Unified School District	5,629,068	26.52%	20,307,130	26.11%	10,665,289	25,936,198
3	Rialto Unified School District	5,805,624	27.36%	23,280,204	29.93%	36,493,634	29,085,828
4	Rim of the World Unified School District	817,809	3.85%	2,902,144	3.73%	3,254,339	3,719,953
5	Yucaipa-Calimesa Joint Unified School District	2,696,333	12.71%	9,328,105	11.99%	9,126,501	12,024,438
6	San Bernardino County Superintendent of Schools	985,207	4.64%	2,392,795	3.08%	17,239,080	3,378,002
Totals:		21,222,169	100.00%	77,779,030	100.00%	93,987,106	99,001,199

Attachment V

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

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

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

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
1	Colton Joint Unified School District	1,228,560	326,701
2	Redlands Unified School District	0	508,202
3	Rialto Unified School District	6,383,746	394,116
4	Rim of the World Unified School District	0	36,300
5	Yucaipa-Calimesa Joint Unified School District	119,728	212,615
6	San Bernardino County Superintendent of Schools	0	260,812
Totals:		7,732,034	1,738,746

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

Attachment VII

SELPA: EAST VALLEY SELPA

Fiscal Year: 2022–23

Attachment VII—Special Education Local Plan Area Membership Transfers and Mergers (to and from the SELPA)

Educational programs and services already in operation may not be transferred to another LEA unless all provisions of *EC* Section 56207 have been met by the SELPA as demonstrated by the completion and submission of Attachment VII. The effective date of the transfer must not be prior to the July 1 of the second fiscal year after the date the sending or receiving SELPA informed the other agency and the governing body of multiple LEA SELPAs or the responsible individual of single LEA SELPAs notified the other agency, unless both the sending and receiving SELPA unanimously agree the transfer date will take effect on the July 1 of the first fiscal year following the notification date.

LEA Name	Add or Delete Row	LEA Status	Impacted SELPA Name	Impacted District, Charter, or School Name	Initiating SELPA Notification Date	SELPA Governing Board Notification Date	COE Notification Date	CDE Notification Date	Agreed Upon Effective Fiscal Year
Colton Joint Unified School District		Delete This Row							
Redlands Unified School District		Delete This Row							
Rialto Unified School District		Delete This Row							
Rim of the World Unified School District		Delete This Row							
Yucaipa-Calimesa Joint Unified School District		Delete This Row							
San Bernardino County Superintendent of Schools		Delete This Row							

ACTION ITEM

Approve 2022-2023 Local Plan Section E – Annual Service Plan

Conduct Public Hearing to Adopt EV SELPA Annual Service Plan

Hearing Open _____ Hearing Closed _____

ANNUAL SERVICE PLAN

Each SELPA is required to develop and adopt an Annual Service Plan according to the governance and policymaking established in the Local Plan. The Annual Service Plan describes the full continuum of service options to be provided within the EV SELPA assuring access to appropriate instruction and services for all students with disabilities from birth to twenty-two years of age, including children with low-incidence disabilities. The Plan describes all services provided by EV SELPA member school districts and identifies the locations where each service is provided. A description of each service code is also included with the Plan.

PUBLIC HEARING TO ADOPT THE ANNUAL SERVICE PLAN

Notice of the SELPA-level public hearing was posted in each school district more than 15 days prior to the public hearing.

RECOMMENDATION

It is recommended that the Board conduct the public hearing and approve the Annual Service Plan for 2022-2023.

LOCAL PLAN

Section E: Annual Service Plan

SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education
Special Education Division
2022–23 Local Plan Annual Submission

Section E: Annual Service Plan

SELPA: East Valley Consortium

Fiscal Year: 2022–23

Local Plan Section E: Annual Service Plan

California *Education Code (EC)* sections 56205(b)(2) and (d); 56001; and 56195.9

The Local Plan Section E: Annual Service Plan must be adopted at a public hearing held by the SELPA. Notice of this hearing shall be posted in each school in the SELPA at least 15 days before the hearing. Local Plan Section E: Annual Service Plan may be revised during any fiscal year according to the SELPA's process as established and specified in Section B: Governance and Administration portion of the Local Plan consistent with *EC* sections 56001(f) and 56195.9. Local Plan Section E: Annual Service Plan must include a description of services to be provided by each local educational agency (LEA), including the nature of the services and the physical location where the services are provided (Attachment VI), regardless of whether the LEA is participating in the Local Plan.

Services Included in the Local Plan Section E: Annual Service Plan

All entities and individuals providing related services shall meet the qualifications found in Title 34 of the *Code of Federal Regulations (34 CFR)* Section 300.156(b), Title 5 of the *California Code of Regulations (5 CCR)* 3001(r) and the applicable portions 3051 et. seq.; and shall be either employees of an LEA or county office of education (COE), employed under contract pursuant to *EC* sections 56365-56366, or employees, vendors or contractors of the State Departments of Health Care Services or State Hospitals, or any designated local public health or mental health agency. Services provided by individual LEAs and school sites are to be included in **Attachment VI**.

Include a description each service provided. If a service is not currently provided, please explain why it is not provided and how the SELPA will ensure students with disabilities will have access to the service should a need arise.

- ☒ 330—Specialized Academic Instruction/
Specially Designed Instruction

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

Adapting, as appropriate, to the needs of the child with a disability the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children. (34 CFR 300.39(b)(3))

Section E: Annual Service Plan

SELPA:

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☒ 210–Family Training, Counseling, Home Visits (Ages 0-2 only)

☐ *Service is Not Currently Provided*

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

This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development.

☐ 220–Medical (Ages 0-2 only)

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 230–Nutrition (Ages 0-2 only)

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 240–Service Coordination (Ages 0-2 only)

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☒ 250–Special Instruction (Ages 0-2 only)

☐ *Service is Not Currently Provided*

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

Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's IFSP; providing families with information, skills, and support related to enhancing the skill

Section E: Annual Service Plan

SELPA: East Valley Consortium

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development of the child; and working with the child to enhance the child's development.

☐ 260–Special Education Aide (Ages 0-2 only) ☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 270–Respite Care (Ages 0-2 only) ☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☒ 340–Intensive Individual Instruction

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

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

☐ 350–Individual and Small Group Instruction

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

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

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

Section E: Annual Service Plan

SELPA:

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☒ 425–Adapted Physical Education

☐ *Service is Not Currently Provided*

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

Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports and rhythms, for strength development and fitness, suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program. (CCR Title 5 §3051.5).

☒ 435–Health and Nursing: Specialized
Physical Health Care

☐ *Service is Not Currently Provided*

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

Specialized physical health care services means those health services prescribed by the child's licensed physician and/or surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (CCR §3051.12(b)(1)(A)). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration and glucose testing (CEC 49423.5 (d)).

☒ 436–Health and Nursing: Other

☐ *Service is Not Currently Provided*

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

This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician-supervised or specialized health care service.

☒ 445–Assistive Technology

☐ *Service is Not Currently Provided*

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

Any specialized training or technical support for the incorporation of assistive devices, adapted

Section E: Annual Service Plan

SELPA:

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computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers. (34 CFR Part 300.6).

☒ 450–Occupational Therapy

☐ *Service is Not Currently Provided*

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

Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities.

☒ 460–Physical Therapy

☐ *Service is Not Currently Provided*

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

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

☒ 510–Individual Counseling

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

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

Section E: Annual Service Plan

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☒ 515–Counseling and Guidance

☐ *Service is Not Currently Provided*

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

Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. IEP-required group counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.24.(b)(2)); CCR Title 5 §3051.9) Guidance services include interpersonal, intrapersonal or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program. (34 CFR 300.306; CCR Title 5 §3051.9).

☒ 520–Parent Counseling

☐ *Service is Not Currently Provided*

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

Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs; may include parenting skills or other pertinent issues. IEP-required parent counseling is expected to supplement the regular guidance and counseling program. (34 CFR §300.31(b) (7); CCR Title 5 §3051.11).

☒ 525–Social Worker

☐ *Service is Not Currently Provided*

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

Social Work services, provided pursuant to an IEP by a qualified individual, includes, but are not limited to, preparing a social or developmental history of a child with a disability; group and individual counseling with the child and family; working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school; and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program. (34 CFR §300.24(b)(13); CCR Title 5 §3051.13).

Section E: Annual Service Plan

SELPA:

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☒ 530–Psychological

☐ *Service is Not Currently Provided*

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

These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results to parents and staff in implementing the IEP; obtaining and interpreting information about child behavior and conditions related to learning; planning programs of individual and group counseling and guidance services for children and parents.

☒ 535–Behavior Intervention

☐ *Service is Not Currently Provided*

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

A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment. (CCR Title 5 §3001(d)).

☐ 540–Day Treatment

☒ 545–Residential Treatment

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

A 24-hour out-of-home placement that provides intensive therapeutic services to support the educational program (Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, §5671)).

☒ 610–Specialized Service for Low Incidence
Disabilities

☐ *Service is Not Currently Provided*

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

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

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☒ 710–Specialized Deaf and Hard of Hearing ☐ *Service is Not Currently Provided*

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

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

☒ 715–Interpreter ☐ *Service is Not Currently Provided*

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

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

☒ 720–Audiological ☐ *Service is Not Currently Provided*

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

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

☒ 725–Specialized Vision ☐ *Service is Not Currently Provided*

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

This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs, including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills (including alternative modes of reading and writing); social, emotional, career, vocational, and independent living skills.

☒ 730–Orientation and Mobility ☐ *Service is Not Currently Provided*

Section E: Annual Service Plan

SELPA:

Fiscal Year:

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

Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.

☐ 735–Braille Transcription

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☒ 740–Specialized Orthopedic

☐ *Service is Not Currently Provided*

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

Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment (CAC Title 5, §3030(e) & 3051.16)

☐ 745–Reading

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 750–Note Taking

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 755–Transcription

☒ *Service is Not Currently Provided*

Section E: Annual Service Plan

SELPA:

Fiscal Year:

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 760–Recreation Service, Including
Therapeutic Recreation

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☒ 820–College Awareness

☐ *Service is Not Currently Provided*

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

College awareness is the result of acts that promote and increase student learning about higher education opportunities, information and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility and financial aid.

☒ 830–Vocational Assessment, Counseling,
Guidance, and Career Assessment

☐ *Service is Not Currently Provided*

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

Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment and may include provision for work experience, job coaching, development and/or placement, and situational assessment.

☒ 840–Career Awareness

☐ *Service is Not Currently Provided*

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

Transition services include a provision in paragraph (1)(c)(vi), self-advocacy, career planning, and career guidance. This comment also emphasized the need for coordination between this provision and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds. (34 CFR-§300.29).

Section E: Annual Service Plan

SELPA: East Valley Consortium

Fiscal Year: 2022–23

☒ 850–Work Experience Education

☐ *Service is Not Currently Provided*

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

Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree. (34 CFR 300.26)

☐ 855–Job Coaching

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 860–Mentoring

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 865–Agency Linkages (referral and placement)

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

☐ 870–Travel and Mobility Training

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Currently, no students within the East Valley SELPA require this service be provided as determined by their IEP teams. The service will be available if an IEP team decides it is appropriate for a student.

Section E: Annual Service Plan

SELPA:

Fiscal Year:

☒ 890–Other Transition Services

☐ *Service is Not Currently Provided*

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

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

☐ 900–Other Related Service



Description of the “Other Related Service”

Qualifications of the Provider Delivering “Other Related Service”

[illegible]

[illegible]

[illegible]

[illegible]

CDE Official Local Educational Agency Name	School or Site Name	County/District/ School Code	Charter Number (if applicable)	330	210	220	230	240	250	260	270	340	350	415	425	435	436	445	450	460	510	515	520	525	530	535	540	545	610	710	715	720	725	730	735	740	745	750	755	760	820	830	840	850	855	860	865	870	890	900						
		(xx-xxxx-xxxxxx)	(xxxx)																																																					
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YUCAIPA-CALIMESA JOINT UNIFIED	YUC CONNECTED ACADEM	36679593633351		X										X	X						X						X																	X	X											
YUCAIPA-CALIMESA JOINT UNIFIED	YUCAIPA HS	36679593638509		X								X		X	X		X	X	X		X			X		X					X	X	X								X	X	X	X												
YUCAIPA-CALIMESA JOINT UNIFIED	YUCAIPA HS/O.V.E.C.	36679593638509		X										X							X					X																														
SAN BERNARDINO CO. OFFICE OF EDUC.	CO/BARBARA PHELPS CS	36103630107466		X										X							X					X																	X	X	X											
SAN BERNARDINO CO. OFFICE OF EDUC.	CO/BARBARA PHELPS SE	36103636069348		X					X			X		X	X				X		X	X		X		X																X	X	X	X											
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SAN BERNARDINO CO. OFFICE OF EDUC.	CO/RIALTO HS	36103636069348		X								X		X	X	X	X																	X											X											
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SAN BERNARDINO CO. OFFICE OF EDUC.	CO/YOUTH JUSTICE CS	36103630107466		X																																																				

ACTION ITEM

Approve the 2022-2023 EV SELPA Operations Budget

2022-2023 EV SELPA OPERATIONS BUDGET

The budgets of the EV SELPA have collectively been called the EV SELPA Operations Budget and are approved annually by the Board of Directors.

BACKGROUND

Per the Board of Directors Bylaws, a Budget Ad Hoc committee is appointed annually to review the SELPA operating budget. This year Members Binks and Miranda volunteered to serve on the Budget Ad Hoc committee. On April 13 and May 9, 2022, they met virtually with EV SELPA staff to review the budget and make recommendations to it prior to recommending it for approval by the Board of Directors.

RECOMMENDATION

It is recommended that the Board approve the 2022-2023 EV SELPA Operations Budget.



EAST VALLEY SELPA
FY 2022-23
Proposed Operating Budget

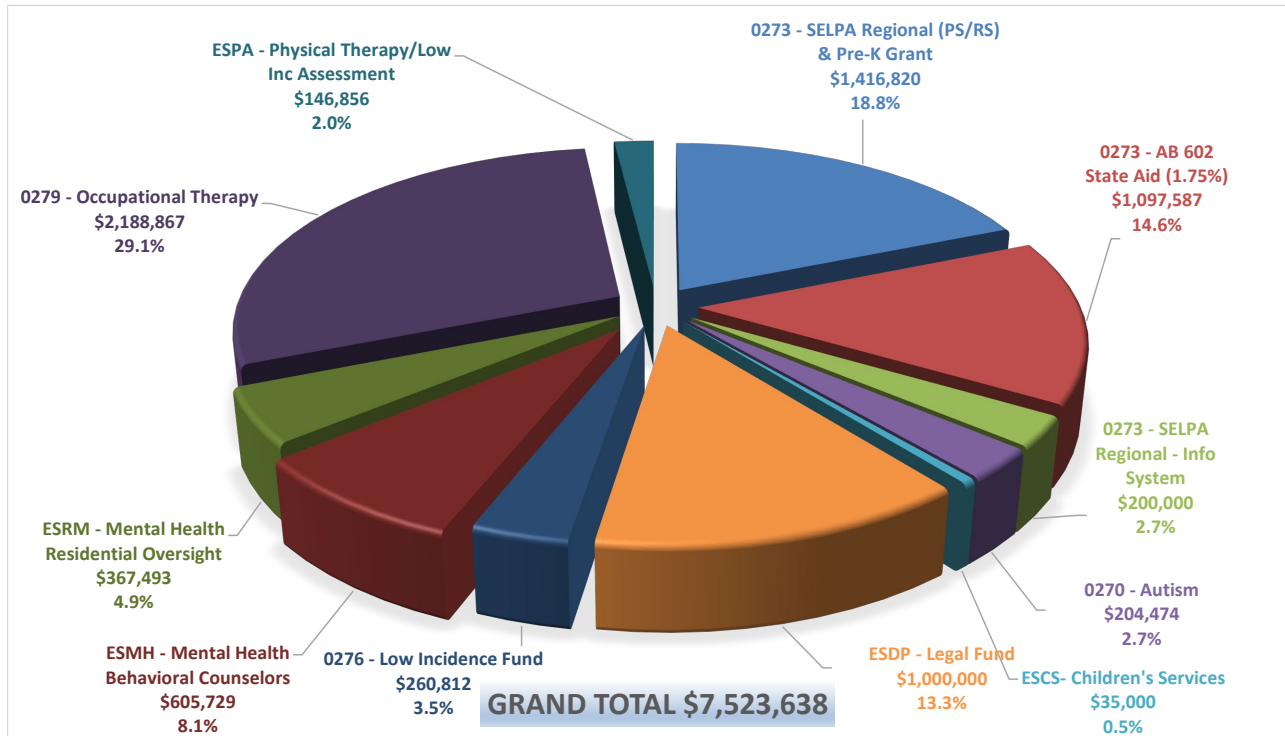
May 12, 2022

Patty Metheny, EdD., Chief Administrative Officer

Andrea Tennyson, Fiscal Consultant

EAST VALLEY SELPA

FY 2022/23 OPERATIONS BUDGET



Program Description	Second Interim Budget	Percentage of Total
0273 - SELPA Regional (PS/RS) & Pre-K Grant	\$1,416,820	18.8%
0273 - AB 602 State Aid (1.75%)	\$1,097,587	14.6%
0273 - SELPA Regional - Info System	\$200,000	2.7%
0270 - Autism	\$204,474	2.7%
ESCS- Children's Services	\$35,000	0.5%
ESDP - Legal Fund	\$1,000,000	13.3%
0276 - Low Incidence Fund	\$260,812	3.5%
ESMH - Mental Health Behavioral Counselors	\$605,729	8.1%
ESRM - Mental Health Residential Oversight	\$367,493	4.9%
0279 - Occupational Therapy	\$2,188,867	29.1%
ESPA - Physical Therapy/Low Inc Assessment	\$146,856	2.0%
Grand Total	\$7,523,638	100.0%

EAST VALLEY SELPA
FY 2022/23 BUDGET INFORMATION
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Budget/Management 0270 Res 6500

CALIFORNIA CHILDRENS' SERVICES (CCS)
Budget/Management ESCS

DUE PROCESS/LEGAL
Budget/Management ESDP

LOW INCIDENCE
Budget/Management 0276

REGIONAL PROGRAM/MENTAL HEALTH BEHAVIORAL COUNSELORS
Budget/Management ESMH

REGIONAL PROGRAM/MENTAL HEALTH RESIDENTIAL OVERSIGHT
Budget/Management ESRM

REGIONAL PROGRAM/OCCUPATIONAL THERAPY (OT)
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REGIONAL PROGRAM/PHYSICAL THERAPY & LOW INCIDENCE ASSESSMENT
Budget/Management ESPA

EAST VALLEY SELPA
FY 2022/23 BUDGET INFORMATION
REGIONALIZED SERVICES/PROGRAM SPECIALISTS (RS/PS) BUDGET

The East Valley SELPA Program Specialist/Regionalized Services (PS/RS) budget is the operations budget for the SELPA administration.

Revenue Sources:

- ~ Funding is provided through AB 602 from two sources, the PS/RS funds and 1.75% of total AB 602 SELPA revenue. AB602 minimum base rate increased from \$715 to \$820 per average daily attendance (ADA). The SELPA Board has authorized this distribution as "off the top" (Resource 6500).
- ~ Resource 3315 Preschool Local Entitlement estimated at \$19,394 (5% of total grant)

Budget Developed:

- ~ No ADA growth is projected for FY 22/23. Funding is projected on 21/22 P-2 ADA of 76,486.91.
- ~ *Potential reclassification of 2 existing positions (Administrative Assistant to Consortium Manager and Accounting Technician to Finance Specialist) for an increase of \$30,168 in salary & benefits*
- ~ 3.00% potential salary increase is estimated. Actual salary increase will be based on the average of 12 benchmark districts in the county who settle CTA salary schedule negotiations plus .25%. Step and column fully funded.
- ~ Health & Welfare Rates developed with a 5% inflationary increase for Medical, Dental, Vision, & Life.
- ~ Employer paid statutory rates are as follows: (from budget assumptions to current)
 - >STRS 19.10% (2.18% increase) >PERS from 26.10% (3.19% increase)
 - >Medicare 1.45% >UI .50% >W/C 2.92%
- ~ Information Technology user fee at \$2,549 (\$121 increase)
- ~The 22/23 approved Indirect Cost Rate for County Schools is 8.95% (1.1% increase)

East Valley SELPA

SELPA Regionalized Services/Program Specialists/Federal Grants

FY 2022/23 BUDGET INFORMATION

					2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
REVENUE								
Beginning Balance					\$410,525	\$538,798	\$100,624	(\$438,174)
AB 602 State Aid Base Grant Entitlement % (1.75% for 22/23)					\$705,459	\$806,197	\$1,097,587	\$291,390
PS/RS Apportionment to SELPA					\$1,275,131	\$1,326,764	\$1,397,426	\$70,661
Grant/Preschool Regional Svc. (0474)					\$23,853	\$19,412	\$19,394	(\$18)
Other Revenue					\$24	\$0	\$0	\$0
TOTAL REVENUE					\$2,414,991	\$2,152,373	\$2,615,031	\$462,658
EXPENDITURES								
Certificated Salaries					\$840,626	\$875,295	\$910,809	\$35,514
Classified Salaries & Hourly					\$440,819	\$447,846	\$517,182	\$69,336
Benefits					\$453,124	\$494,766	\$563,017	\$68,251
Sub-Total					\$1,734,569	\$1,817,907	\$1,991,008	\$173,101
Materials & Supplies					\$4,541	\$11,246	\$20,500	\$9,254
Operations					(\$1,891)	\$73,256	\$122,450	\$49,194
Sub-Total					\$2,650	\$84,502	\$142,950	\$58,448
TOTAL					\$1,737,219	\$1,902,409	\$2,133,958	\$231,549
Indirect Cost					\$138,975	\$149,339	\$190,989	\$41,649
Indirect Cost Rate					8.00%	7.85%	8.95%	
TOTAL EXPENDITURES					\$1,876,194	\$2,051,749	\$2,324,947	\$273,198
ENDING BALANCE					\$538,798	\$100,624	\$290,084	\$189,459
Reserve %					28.718%	4.904%	12.477%	
STAFFING:					1.0 Administrator 1.0 Prog Manager 1.0 Fiscal Consultant 4.0 Program Specialists 1.0 Admin. Assistant 1.0 SELPA Svc Specialist 1.0 Program Tech (MIS) .50 Accounting Tech 1.225 Hourly Student Worker Consultants	1.0 Chief Administrative Officer .90 Prog Manager (5 mos) .90 Prog Manager (8 mos) .95 Fiscal Consultant 4.0 Program Specialists 1.0 Admin. Assistant 1.0 SELPA Svc Specialist 1.0 Program Tech (MIS) .65 Accounting Tech .725 Hourly Student Worker	1.0 Chief Administrative Officer 1.0 Program Manager 1.0 Fiscal Consultant 4.0 Program Specialists 1.0 Proposed Consortium Manager 1.0 SELPA Svc Specialist 1.0 Program Tech (MIS) .80 Proposed Finance Specialist .725 Hourly Student Worker	
Total FTEs					11.725 FTE	12.125 FTE	11.525 FTE	
Districts' Contribution from AB 602 State Aid	2020/2021 SELPA FUNDED ADA	% OF SELPA FUNDED ADA	Projected SELPA Funded ADA (21/22 & 22/23)	% of SELPA Funded ADA	2020/21	2021/22	2022/23	Change + or (-) from 21/22 to 22/23
Colton	21,006.82	27.17%	20,403.68	26.68%	\$191,687	\$215,061	\$292,793	\$77,731
Redlands	20,159.88	26.08%	20,048.01	26.21%	\$183,959	\$211,312	\$287,689	\$76,376
Rialto	24,173.10	31.27%	24,126.10	31.54%	\$220,580	\$254,297	\$346,210	\$91,913
Rim	3,032.53	3.92%	2,917.43	3.81%	\$27,672	\$30,751	\$41,865	\$11,114
Yucaipa	8,517.44	11.02%	8,384.33	10.96%	\$77,722	\$88,374	\$120,315	\$31,942
SBCSS, EV Ops	420.77	0.54%	607.36	0.79%	\$3,840	\$6,402	\$8,716	\$2,314
	77,310.54	100.00%	76,486.91	100.00%	\$705,459	\$806,197	\$1,097,587	\$291,390

EAST VALLEY SELPA

FY 2022/2023 BUDGET INFORMATION

EV SELPA REGIONAL PROGRAM STUDENT INFORMATION DATABASE SYSTEM

EV SELPA contracts with Faucette Microsystems for student database system/WebIEP.

CDE compliance requirements and the revision or the creation of IEP forms are some of the expenses expected to be shared by the districts.

Final Costs shared proportionately at year-end based on Current Year October Pupil Count.

East Valley SELPA

Regional Program Student Information Database System

FY 2022/23 BUDGET INFORMATION

	2020/21	2021/22	2022/23	Change from Prior Year
	ACTUAL	PROJECTED ACTUAL	PROPOSED	Increase/(Decrease)
REVENUE				
Beginning Balance	\$67,651	\$67,651	\$0	(\$0)
<i>Colton</i>	\$35,504	\$49,486	\$50,335	\$13,982
<i>Redlands</i>	\$38,030	\$56,762	\$56,673	\$18,732
<i>Rialto</i>	\$38,790	\$54,825	\$54,535	\$16,035
<i>Rim</i>	\$5,512	\$8,019	\$7,971	\$2,507
<i>Yucaipa</i>	\$18,234	\$25,271	\$25,216	\$7,037
<i>*CSSF/EV Ops *</i>	\$4,752	\$5,359	\$5,269	\$607
TOTAL REVENUE	\$208,474	\$267,373	\$200,000	\$58,899
EXPENDITURES				
Materials & Supplies	\$0	\$0	\$0	\$0
Operations	\$130,392	\$150,000	\$183,570	\$33,570
<i>Total</i>	\$130,392	\$150,000	\$183,570	\$33,570
Indirect	\$10,431	\$11,775	\$16,430	(\$50)
<i>Indirect Rate</i>	8.00%	7.85%	8.95%	-0.15%
TOTAL EXPENDITURES	\$140,823	\$161,775	\$200,000	\$33,520
ENDING BALANCE	\$67,651	\$105,598	\$0	(\$105,598)

EAST VALLEY SELPA
FY 2022/2023 BUDGET INFORMATION
EVSELPA REGIONAL PROGRAM/AUTISM PROGRAM SPECIALIST

As authorized by the SELPA Board of Directors, the East Valley SELPA operates a Regional Program for district autism support and is funded Off-the-top AB 602.

The budget has 1 FTE for a Program Specialist.

Refer to the SELPA RS/PS Narrative for FY 22/23 Health and Mandatory Benefits rates, and Indirect Cost rate.

East Valley SELPA

SELPA Regional Autism Program Specialists

FY 2022/23 BUDGET INFORMATION

	2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
Beginning Balance	\$10,162	\$0	\$0	\$0
Off-the-Top	\$190,000	\$192,866	\$204,474	\$11,608
Contribution from Unrestricted Revenue	(\$23,853)	\$0	\$0	\$0
TOTAL REVENUE	\$176,309	\$192,866	\$204,474	\$11,608
EXPENDITURES				
Certificated Salaries	\$118,499	\$123,372	\$129,995	\$6,623
Benefits	\$41,007	\$44,385	\$49,533	\$5,148
Sub-Total	\$159,507	\$167,757	\$179,528	\$11,771
Materials & Supplies	\$449	\$857	\$1,500	\$643
Operations	\$3,293	\$2,597	\$6,649	\$4,052
Sub-Total	\$3,742	\$3,453	\$8,149	\$4,696
Total	\$163,249	\$171,210	\$187,677	\$16,467
Indirect	\$13,060	\$13,440	\$16,797	(\$25)
Indirect Rate	8.00%	7.85%	8.95%	-0.15%
TOTAL EXPENDITURES	\$176,309	\$184,650	\$204,474	\$16,442
ENDING BALANCE	\$0	\$8,216	(\$0)	(\$8,216)
STAFFING:	1.0 Prog Specialists	1.0 Prog Specialist	1.0 Prog Specialist	
Total FTEs	1.0 FTEs	1.0 FTE	1.0 FTE	\$0.00

NOTE: Board Approved Specialized Regional Autism Program funded Off -the-Top on a per ADA basis.

EAST VALLEY SELPA

FY 2022/2023 BUDGET INFORMATION
CALIFORNIA CHILDRENS' SERVICES (CCS)

The SELPA is mandated by Education Code to provide support to CCS medical therapy units (MTU) housed in the region. There are two located in the East Valley SELPA--one at San Salvador in Colton and another at Judson & Brown in Redlands.

FY 22/23 expenditures include office supplies, facilities related maintenance costs, including janitorial, and utilities

Actual costs at year-end are shared by member districts based on current year October pupil count.

East Valley SELPA

California Children's Services (CCS)

FY 2022/23 BUDGET INFORMATION

		2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
CCS District Support	Beginning Balance	\$1,800	\$1,800	\$1,800	
	Colton	\$7,382	\$9,047	\$9,042	-\$5
	Redlands	\$7,907	\$10,186	\$10,188	\$2
	Rim	\$1,146	\$1,433	\$1,433	\$0
	Yucaipa	\$3,791	\$4,532	\$4,533	\$1
	Rialto	\$8,065	\$9,802	\$9,804	\$2
	CCS Revenue	\$28,292	\$35,000	\$35,000	\$0
TOTAL REVENUE		\$30,092	\$36,800	\$36,800	\$0
EXPENDITURES					
Materials & Supplies Operations		\$4,865	\$2,600	\$5,800	\$3,200
		\$23,427	\$32,400	\$29,200	(\$3,200)
	Sub-Total	\$28,292	\$35,000	\$35,000	\$0
	Total	\$28,292	\$35,000	\$35,000	\$0
TOTAL EXPENDITURES		\$28,292	\$35,000	\$35,000	\$0
ENDING BALANCE *		\$1,800	\$1,800	\$1,800	\$0

Note: Funded per Ed Code

EAST VALLEY SELPA
FY 2022/2023 BUDGET INFORMATION
LEGAL/DUE PROCESS

The Legal fund was developed to track due process related costs as detailed in the Board approved "Funded by EV SELPA Legal X-Pot/Funded by District". Final district contribution for legal support is calculated based on CY October pupil count.

FY 22/23 budget was developed using FY 20/21 1st interim projection. 1.75 FTEs are paid out of this program, which include: 1 Program Manager and .75 SELPA Services Specialist.

Refer to the SELPA RS/PS Narrative for FY 22/23 Health and Mandatory Benefits rates, NO Indirect Cost rate is charged.

East Valley SELPA

Legal/Due Process

FY 2022/23 BUDGET INFORMATION

		2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
Beginning Balance		\$58,996	\$68,808	\$75,000	\$6,191
% of Oct 2021 Pupil Count 22/23					
Colton	0.26	\$174,300	\$323,108	\$258,338	-\$64,770
Redlands	0.29	\$186,698	\$363,793	\$291,092	-\$72,701
Rim	0.04	\$27,061	\$51,168	\$40,943	-\$10,225
Yucaipa	0.13	\$89,516	\$161,866	\$129,519	-\$32,347
Rialto	0.28	\$190,430	\$350,065	\$280,108	-\$69,957
Revenue	1.00	\$668,005	\$1,250,000	\$1,000,000	-\$250,000
TOTAL REVENUE		\$727,001	\$1,318,808	\$1,075,000	-\$243,809
EXPENDITURES					
Certificated Salaries		\$160,089	\$166,712	\$174,872	\$8,160
Classified Salaries		\$54,466	\$55,036	\$54,876	-\$160
Benefits		\$70,601	\$73,874	\$83,604	\$9,730
	Sub-Total	\$285,156	\$295,622	\$313,352	\$17,730
Materials & Supplies		\$4,701	\$500	\$2,000	\$1,500
Operations		\$368,335	\$699,710	\$684,648	-\$15,062
To Districts			\$247,978		
	Sub-Total	\$373,036	\$948,186	\$686,648	-\$186,539
	Total	\$658,192	\$1,243,808	\$1,000,000	-\$168,809
TOTAL EXPENDITURES		\$658,192	\$1,243,808	\$1,000,000	-\$168,809
ENDING BALANCE		\$68,808	\$75,000	\$75,000	\$0
STAFFING:		1.0 Program Manager, DP 1.0 SELPA Services Specialist	1.0 Program Manager, DP .75 SELPA Services Specialist	1.0 Program Manager, DP .75 SELPA Services Specialist	
Total FTEs		2.0 FTEs	1.75 FTEs	1.75 FTEs	\$0.00

Note: Funded on a per Current Year Pupil Count Basis

EAST VALLEY SELPA

FY 2022/2023 BUDGET INFORMATION
LOW INCIDENCE MATERIALS, EQUIPMENT & SERVICES

Funding is provided through the AB 602 based on the prior year October Pupil count of Low Incidence students (primary and secondary disability).

FY 2022/23 rate is estimated to be \$3,050.43 per pupil with a Low Incidence disability for Materials, Equipment, and Services. EV SELPA retains 15% of Total SELPA LI Apportionment. The remainder is provided proportionately to districts based on October pupil count of students with primary and secondary disabilities.

EV SELPA budget was developed to facilitate centralized purchasing and inventory of materials and equipment for Low Incidence eligible students:

- Hearing Impaired
- Visually Impaired
- Orthopedically Impaired
- Deaf/Blind

Utilization is through application for eligible students based on the SELPA Steering Committee Low Incidence procedures.

EV SELPA Low Incidence Committee reviews current guidelines and procedures.

East Valley SELPA

Low Incidence Materials & Equipment

FY 2022/23 BUDGET INFORMATION

	2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
Beginning Balance	\$472,824	\$552,679	\$208,502	(\$344,177)
Low Incidence Apportionment - AB 602	\$276,369	\$276,369	\$260,812	(\$15,557)
TOTAL REVENUE	\$749,193	\$829,048	\$469,314	(\$359,734)
EXPENDITURES				
Materials & Supplies	\$72,837	\$148,000	\$53,000	(\$95,000)
Operations & Contracts	\$104,686	\$161,600	\$102,200	(\$59,400)
Trf to Districts		\$200,000	\$50,000	(\$150,000)
<i>Sub-Total</i>	\$177,522	\$509,600	\$205,200	(\$304,400)
Equipment	\$6,120	\$70,943	\$40,000	(\$30,943)
Indirect	\$12,872	\$40,004	\$18,365	\$27,132
<i>Indirect Rate</i>	8.00%	7.85%	8.95%	1.10%
TOTAL EXPENDITURES	\$196,514	\$620,546	\$263,565	(\$356,981)
ENDING BALANCE	\$552,679	\$208,502	\$205,748	(\$2,753)

Note: Funded per Ed Code based on Qualifying Primary and Secondary Disability of Prior Year October Pupil Count times an estimated \$3,050.43

DISTRICT	Primary Disability CALPADS OCTOBER 2021	Secondary Disability CALPADS OCTOBER 2021	Total LI Pupil Count	% of Funding based on Pupil Count	Proportionate Share
COLTON	65	61	126	0.221	\$ 326,701.21
REDLANDS	94	102	196	0.344	\$ 508,201.88
RIALTO	86	66	152	0.267	\$ 394,115.74
RIM	10	4	14	0.025	\$ 36,300.13
YUCAIPA	49	33	82	0.144	\$ 212,615.07
			570	1.000	
SELPA (.15 of Total Apportionment)					\$ 260,811.89
TOTAL 2021-22 PROJECTED APPORTIONMENT				1.000	\$1,738,745.91

EAST VALLEY SELPA
FY 2022/2023 BUDGET INFORMATION
EVSELPA REGIONAL PROGRAM/BEHAVIOR HEALTH COUNSELORS

As authorized by the SELPA Board of Directors, the East Valley SELPA operates a Regional Program funded by a proportionate share based on student counts to provide behavior health counseling services.

Staff includes .25 of Program Manager responsible for staff oversight, 2.40 Behavioral Health counselors, and .30 of SELPA Services Specialist.

Refer to the SELPA RS/PS Narrative for FY 22/23 Health and Mandatory Benefits rates, and Indirect Cost rate.

East Valley SELPA

SELPA Regional Behavioral Health Counselors

FY 2022/23 BUDGET INFORMATION

		2020/21	2021/22	2022/23	Change from Prior Year
		ACTUAL	PROJECTED ACTUAL	PROPOSED	Increase/(Decrease)
Beginning Balance		\$0	\$0	\$0	\$0
DISTRIBUTION OF COST BASED ON PROPORTIONATE SHARE OF STUDENT COUNT	Colton	\$298,951	\$304,359	\$330,398	\$26,039
	Redlands	\$74,738	\$76,090	\$82,599	\$6,509
	Rialto	\$0	\$0	\$0	\$0
	Rim	\$149,475	\$152,179	\$165,199	\$13,020
	Yucaipa	\$24,913	\$25,363	\$27,533	\$2,170
	Total	\$548,076	\$557,991	\$605,729	\$47,738
TOTAL REVENUE		\$548,076	\$557,991	\$605,729	\$47,738
EXPENDITURES					
Classified Salaries Benefits		\$368,975	\$362,605	\$372,515	\$9,910
		\$135,030	\$141,444	\$160,695	\$19,251
	Sub-Total	\$504,006	\$504,049	\$533,210	\$29,161
Materials & Supplies Operations		\$21	\$0	\$500	\$500
		\$3,451	\$7,653	\$22,260	\$14,607
	Sub-Total	\$3,472	\$7,653	\$22,760	\$15,107
	Total	\$507,478	\$511,702	\$555,970	\$44,268
Indirect		\$40,598	\$40,169	\$49,759	\$9,591
	Indirect Rate	8.00%	7.85%	8.95%	1.10%
TOTAL EXPENDITURES		\$548,076	\$551,870	\$605,729	\$53,859
ENDING BALANCE		\$0	\$6,121	\$0	-\$6,121
STAFFING:		.25 Program Manager, BHC	.25 Program Manager, BHC	.25 Program Manager, BHC	
		2.40 Behavior Health Counselors II	2.40 Behavior Health Counselors II	2.40 Behavior Health Counselors II	
		.33 SELPA Services Specialist	.30 SELPA Services Specialist (July-Jan) Vacant as of 3/31/22	.30 SELPA Services Specialist	
Total FTEs		2.98 FTEs	2.95 FTE	2.95 FTE	0.00

NOTE: Funded on a Fee-For-Service basis/proportionately shared by districts. Amounts to be based on actual pupil service counts as of Dec and Apr.

EAST VALLEY SELPA

FY 2022/2023 BUDGET INFORMATION

EVSELPA REGIONAL PROGRAM/OVERSIGHT OF RESIDENTIAL MENTAL HEALTH

As authorized by the SELPA Board of Directors, the East Valley SELPA operates an Off-the-top residential mental health oversight program.

Staff includes .75 of Program Manager and .60 from two Behavioral Health Counselors responsible for oversight and residential placements, .20 of SELPA Services Project Specialist, reclassified from Accounting Technician to process NPS Mental Health/Residential invoices and parent reimbursements.

Refer to the SELPA RS/PS Narrative for FY 22/23 Health and Mandatory Benefits rates, and Indirect Cost rates.

East Valley SELPA

SELPA Regional Residential Mental Health

FY 2022/23 BUDGET INFORMATION

	2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
Beginning Balance	\$151,722	\$90,103	\$ 90,853	\$749
Off-the-top	\$313,150	\$326,784	\$367,493	\$40,709
TOTAL REVENUE	\$464,872	\$416,888	\$458,346	\$41,458
EXPENDITURES				
Classified Salaries	\$186,938	\$207,182	\$219,444	\$12,262
Benefits	\$67,651	\$84,325	\$93,705	\$9,380
Sub-Total	\$254,590	\$291,507	\$313,149	\$21,642
Materials & Supplies	\$0	\$0	\$1,000	\$1,000
Operations	\$2,951	\$10,797	\$23,155	\$12,358
Sub-Total	\$2,951	\$10,797	\$24,155	\$13,358
Total	\$257,540	\$302,304	\$337,304	\$35,000
Transfers	\$96,626	\$0	\$0	\$0
Indirect	\$20,603	\$23,731	\$30,189	\$6,458
Indirect Rate	8.00%	7.85%	8.95%	1.10%
TOTAL EXPENDITURES	\$374,769	\$326,035	\$367,493	\$41,458
ENDING BALANCE	\$90,103	\$ 90,853	\$ 90,853	\$ 0
STAFFING:	.75 Program Manager, BHC .60 Behavioral health counselors .20 Accounting Technician	.75 Program Manager, BHC .60 Behavioral health counselor .20 Accounting Technician	.75 Program Manager, BHC .60 Behavioral health counselor .20 SELPA Services Project Specialist	
Total FTEs	1.55 FTE	1.55 FTEs	1.55 FTEs	0.00

NOTE: Funded Off-the-Top on a per ADA basis similar to Regional Autism Program (0270).

EAST VALLEY SELPA
FY 2022/2023 BUDGET INFORMATION
EVSELPA REGIONAL PROGRAM/OCCUPATIONAL THERAPY (OT)

As authorized by the SELPA Board of Directors, the East Valley SELPA operates a Regional Program funded by a proportionate share based on student serviced counts to provide occupational therapy services on actual costs.

7.92 FTEs for Occupational Therapists, two contract Occupational Therapists, one contract Certified Occupational Therapist Assistant, 1.0 FTE for a SELPA Services Specialist, and .725 for a student worker are included in the budget.

Refer to the SELPA RS/PS Narrative for FY 22/23 Health and Mandatory Benefits rates, and Indirect Cost rate.

East Valley SELPA

SELPA Regional Occupational Therapy (OT)

FY 2022/23 BUDGET INFORMATION

		2020/21 ACTUAL	2021/22 PROJECTED ACTUAL	2022/23 PROPOSED	Change from Prior Year Increase/(Decrease)
Beginning Balance		\$0	\$0	\$0	\$0
AB 602 "Off the Top" Funding	Colton	\$545,127	\$560,484	\$634,838	\$74,354
	Redlands	\$847,246	\$957,493	\$1,084,514	\$127,021
	Rim	\$85,381	\$116,768	\$132,258	\$15,490
	Yucaipa	\$308,686	\$297,757	\$337,257	\$39,500
	Total	\$1,786,441	\$1,932,502	\$2,188,867	\$256,365
TOTAL REVENUE		\$1,786,441	\$1,932,502	\$2,188,867	\$256,365
EXPENDITURES					
Classified Salaries		\$614,067	\$809,506	\$1,120,389	\$310,883
Benefits		\$232,647	\$335,982	\$506,651	\$170,668
	Sub-Total	\$846,714	\$1,145,488	\$1,627,040	\$481,551
Materials & Supplies		\$0	\$762	\$3,216	\$2,454
Operations		\$108,484	\$110,706	\$129,145	\$18,439
5110 Sub-agreements for Services		\$550,448	\$569,282	\$272,000	(\$297,282)
	Sub-Total	\$658,932	\$680,750	\$404,361	(\$276,389)
	Total	\$1,505,646	\$1,826,238	\$2,031,401	\$205,163
Trf Refund to Districts		\$204,379	\$7,593		\$0
Indirect		\$76,416	\$98,671	\$157,466	\$58,795
	<i>Indirect Rate</i>	<i>8.00%</i>	<i>7.85%</i>	<i>8.95%</i>	<i>1.10%</i>
TOTAL EXPENDITURES		\$1,786,441	\$1,924,909	\$2,188,867	\$263,958
ENDING BALANCE		\$0	\$7,593	\$0	(\$7,593)
STAFFING:					
	5.92 Occupational Therapist II		7.92 Occupational Therapist II	7.92 Occupational Therapist II 2.0	
	4.0 Contract OT (hourly)		2.0 Contract OT (hourly)	1.00 SELPA Services Specialist	
	2.0 Certified OT Asst.(COTA)		1.0 Certified OT Asst.(COTA)	2.0 Contract OT (hourly)	
	.60 SELPA Services Specialist		.60 SELPA Services Specialist	1.00 Contract Certified OT Asst	
				.725 Student Worker	
Total FTEs		12.52 FTEs (4.00 Contracts)	11.52 FTEs (3.00 Contracts)	12.645 FTEs (3.00 Contracts)	

NOTE: Funded proportionately based on actual pupil service counts as of December and April.

EAST VALLEY SELPA

FY 2022/2023 BUDGET INFORMATION
PHYSICAL THERAPY SERVICES & LOW INCIDENCE ASSESSMENT

District costs shown in this budget for FY 22/23 are: .667 FTE for a School Physical Therapist II and .08 of Occupational Therapist for low incidence assessments conducted by EV SELPA.

Actual costs are charged to district of residence proportionately based on service count via cash transfer.

Refer to the SELPA RS/PS Narrative for FY 22/23 Health and Mandatory Benefits rates, and Indirect Cost rate.

East Valley SELPA

SELPA Regional Physical Therapy (PT), Low Incidence Assessment

FY 2022/2023 BUDGET INFORMATION

		2020/21	2021/22	2022/23	Change from Prior Year
		ACTUAL	PROJECTED ACTUAL	PROPOSED	Increase/(Decrease)
Beginning Balance		\$0	\$0	\$0	\$0
Districts proportionate share cost based on student counts	Colton	\$29,574	\$43,826	\$51,400	\$6,064
	Redlands	\$59,149	\$62,609	\$73,428	\$8,662
	Rim	\$14,787	\$18,783	\$22,028	\$2,598
	Yucaipa	\$0	\$0	\$0	\$0
	TOTAL	\$103,510	\$125,218	\$146,856	\$17,324
TOTAL REVENUE		\$103,510	\$125,218	\$146,856	\$17,324
EXPENDITURES					
Classified Salaries		\$73,274	\$85,963	\$88,974	\$3,011
Benefits		\$22,369	\$29,025	\$37,508	\$8,483
Sub-Total		\$95,643	\$114,988	\$126,482	\$11,494
Materials & Supplies		\$0	\$0	\$0	\$0
Operations		\$200	\$1,116	\$8,310	\$7,194
Sub-Total		\$200	\$1,116	\$8,310	\$7,194
TOTAL		\$95,843	\$116,104	\$134,792	\$18,688
Indirect Cost		\$7,667	\$9,114	\$12,064	\$2,950
<i>Indirect Rate</i>		8.00%	7.85%	8.95%	-0.15%
TOTAL EXPENDITURES		\$103,510	\$125,218	\$146,856	\$21,638
ENDING BALANCE		\$0	\$0	\$0	\$0
STAFFING:		.667 Physical Therapist	.667 Physical Therapist .08 Occupational Therapist	.667 Physical Therapist .08 Occupational Therapist	
Total FTEs		.667 FTE	.747 FTE	.747 FTE	0.00

ACTION ITEM

Approve the 2022-2023 SBCSS Fee-for-Service Rates

2022-2023 SBCSS FEE-FOR-SERVICE RATES

The Fee-for-Service schedule was developed to provide revenue for students being served by non-resident districts and/or County Programs.

BACKGROUND

Per the EV SELPA Fiscal Allocation Plan, the Fee-for-Service Schedule is reviewed annually by the Steering/Finance Committee and approved by the Board of Directors. The proposed SBCSS East Valley County Operated Special Education Program 2022-2023 FFS Budget Summary was presented to the Steering/Finance Committee on April 7, 2022.

RECOMMENDATION

It is recommended that the Board approve the 2022-2023 SBCSS Fee-for-Service rates.

San Bernardino County Superintendent of Schools
East Valley County Operated Special Education Program
2022-23 FFS Budget Summary
April 2022

2022-23 Budget Assumptions

- 3% COLA on salary
- Step and Column included in contracted salaries
- 5% increase on Medical, Dental, Vision and Life
- Employer paid statutory rates as follows (increase in PERS and STRS)
 - Medicare: 1.45%, SUI: .50%, Workers Comp: 2.92%
 - STRS: 19.10%, PERS: 26.10%, Alt. Retirement: 2.25%
- Indirect Cost Rate: 8.95%

2022-23 Budget		
Program	CERT FTE	CLASS FTE
SAI/Self Contained	18.21	25.53
Low Incidence Itinerant	7.09	6.02
1:1 Aides	0.00	8.60
Early Start (includes direct charged Pupil Support & Admin)	8.67	3.27
Allocated Cost (Admin, Facilities, Pupil Support)	4.06	5.97
TOTAL	38.03	49.39

2022-23 Fee-For-Service Budget	
Total Budgeted Expenditures	\$ 11,319,667
Less Budgeted Offsetting Revenue	\$ 3,165,964
2022-23 Excess Cost	\$ (8,153,703)

2022-23 Proposed Fee-For-Service Rates

RATES	SAI	Low Incidence	1:1 Aides
22/23 Rate	\$ 48,906	\$ 9,387	\$ 59,943
21/22 Rate	\$ 45,607	\$ 9,631	\$ 54,411

2022-23 Fee-For-Service Estimated Counts

Counts	SAI	Low Incidence	1:1 Aides
22/23 Count	136	204	10
21/22 Count	156	208	12

San Bernardino County Superintendent of Schools
East Valley County Operated Special Education Programs
2022-23 Projected Fee For Service Budget
April 2022

		1	2	3	4	5
		SAI SELF-CONTAINED	LOW INCIDENCE ITINERANT DHH, VI, OM	1:1 AIDE SERVICES	EARLY START	TOTAL
		SDC	ITINERANT	1:1 AIDES	No FFS - State /Grant Funded	
1	OBJECT					
2	1000-1999 Certificated Salaries	2,211,641	663,391	-	900,135	3,775,167
3	2000-2999 Classified Salaries	1,002,344	252,522	282,220	38,438	1,575,524
4	3000-3999 Employee Benefits	1,655,838	489,487	266,846	366,883	2,779,054
5	4000-4999 Books & Supplies	13,619	6,954	-	4,350	24,923
6	5000-5999 Services & Other Operating Expenditures	127,915	29,293	1,120	25,992	184,320
7	6000-6999 Capital Outlay	-	-	-	0	0
8						
9	Sub total	\$ 5,011,357	\$ 1,441,647	\$ 550,186	1,335,798	8,338,988
10	% of Total	0.77659	0.22341		n/a	1.0000000
11						
12	Allocated Cost (FN 3120, 2100, 2700, 8100)	1,389,249	399,654	-	261,891	2,050,794
13	Sub total 1000-5000 costs	\$ 6,400,606.34	\$ 1,841,300.66	\$ 550,186.00	\$ 1,597,689	\$ 10,389,782
14						
15	7300-7380 Indirect Cost @ 8.95%	572,854	164,796	49,242	142,993	929,885
16						
17	TOTAL EXPENSE	\$ 6,973,461	\$ 2,006,097	\$ 599,428	\$ 1,740,682	\$ 11,319,667

Obj	RS	Revenue:	SAI SELF-CONTAINED	LOW INCIDENCE ITINERANT DHH, VI, OM	1:1 AIDE SERVICES	EARLY START	TOTAL
			SDC	ITINERANT	1:1AIDES	No FFS - State /Grant Funded	
19	8097	6500 Property Tax Revenue					0
20	8181	3310 Federal Local Assistance	317,076	91,215			408,291
21	8311/8319	6500 AB602 FFS Revenue (including Base for ADA)					0
22		Total FFS Revenue	317,076	91,215	0	0	408,291
23							
24		Other Revenue Sources					
25	8182	3315 Federal Preschool - RS 3315	5,137				5,137
26	8182	3385 Infant Part C				57,745	57,745
27	8311	6510 Infant State Apportionment				1,600,242	1,600,242
28	8590	6515 Infant Discretionary				0	0
29	8677	9285 Parent Infant Program				9,467	9,467
30		2022-23 Beginning Balance				1,085,082	1,085,082
31		TOTAL REVENUE:	322,213	91,215	0	2,752,536	3,165,964
32							
33		Excess Cost (revenue minus expense)	\$ (6,651,248)	\$ (1,914,882)	\$ (599,428)	\$ 1,011,854	\$ (8,153,703)
34							
35		Number of Estimated Services in 2022-23	136	204	10	N/A	
36		2022-23 Proposed Rates	\$48,906	\$9,387	\$59,943	-	
37		2021-22 Rates	\$45,607	\$9,631	\$54,411	N/A	

CLOSED SESSION

EV SELPA Chief Administrative Officer's Evaluation

OTHER

2022-2023 EV SELPA Board of Directors Meeting Schedule

2022/2023
East Valley SELPA
BOARD OF DIRECTORS MEETING SCHEDULE

September 21, 2022

November 16, 2022

February 22, 2023

March 22, 2023

May 24, 2023

June 7, 2023

All meetings will be held at 2:00 p.m.
at the Dorothy Inghram Learning Center
Conference Room E
670 E. Carnegie Drive,
San Bernardino CA 92408
home of the
EAST VALLEY SELPA
(Unless meetings must be held virtually)

