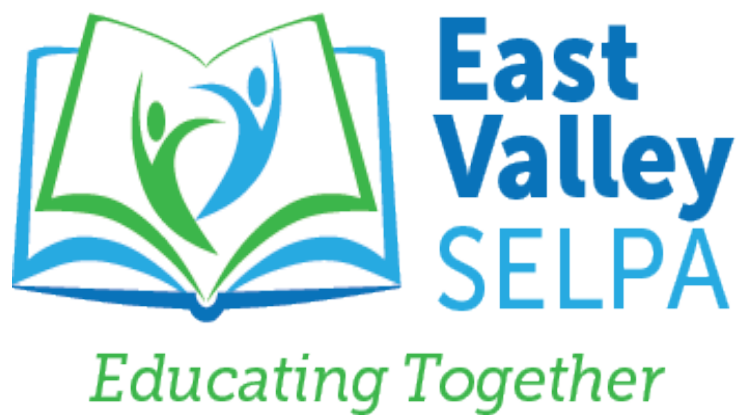


**East Valley SELPA**

**Board of Directors  
Meeting Agenda**



**June 17, 2020**

**EAST VALLEY SPECIAL EDUCATION LOCAL PLAN AREA**  
**BOARD OF DIRECTORS**

**AGENDA**

Wednesday, June 17, 2019  
2:00 P.M.

Meeting to be held:  
Virtually via Zoom

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.

- |  |   |
|--|---|
| <b><u>1. Open Session – Call to Order</u></b>          | <b><u>OPEN SESSION</u></b>                |
| <b><u>2. Roll Call and Establishment of Quorum</u></b> | <b><u>ESTABLISHMENT<br/>OF QUORUM</u></b> |
| <b><u>3. Approval of Agenda</u></b>                    | <b><u>APPROVAL OF<br/>AGENDA</u></b>      |
| <b><u>4. Community Comments</u></b>                    | <b><u>COMMUNITY<br/>COMMENTS</u></b>      |
| <b><u>5. Approval of Minutes</u></b>                   | <b><u>APPROVAL OF<br/>MINUTES</u></b>     |
| <b><u>6. Action Items</u></b>                          | <b><u>ACTION ITEMS</u></b>                |
| a. Approve 2020-2021 EVSELPA Operations Budget         |   |
| <b><u>7. Closed Session</u></b>                        | <b><u>CLOSED SESSION</u></b>              |
| a. Potential Litigation                                |   |
| i. Dispute Resolution – Program Transfer               |   |

**8. Other**

**OTHER**

- a. 2020-2021 EV SELPA Board of Directors Meetings
- b. Next Meeting - September 16, 2020

**9. Adjournment**

**ADJOURNMENT**

# **APPROVAL OF MINUTES**

East Valley SELPA Board of Directors Meeting  
May 20, 2020

*Administrator Metheny is requesting approval from the Board of Directors for the minutes of the May 20, 2020 EV SELPA Board of Directors Meeting.*

**EAST VALLEY SELPA BOARD OF DIRECTORS  
MEETING MINUTES  
May 20, 2020**

**BOARD MEMBERS PRESENT:**

Randy Elphic, Alternate Chairperson	SBCSS Student Services Division
Frank Miranda, Ed.D.	Colton Joint Unified
Mauricio Arellano	Redlands Unified
Dr. Cuauhtémoc Avila	Rialto Unified
Michelle Murphy	Rim of the World Unified
Cali Binks (present at 3:10 pm)	Yucaipa-Calimesa Joint Unified
Patty Metheny, Ed.D.	EV SELPA Administrator

**ADMINISTRATION PRESENT:**

Anne-Marie Foley	East Valley SELPA
Rick Homutoff, Ed.D.	East Valley SELPA

**BOARD MEMBERS ABSENT:**

Ted Alejandre, Chairperson	San Bernardino County Schools
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**OTHERS PRESENT:**

William Pereira	Colton Joint Unified
Susanne Ferguson	East Valley SELPA
Helen Junker	East Valley SELPA
Tracy Schroeder	East Valley SELPA
Jo-Ann Vargas	East Valley SELPA
Shannon Vogt	East Valley SELPA
Scott Bohlender	Redlands Unified
Rosalie Maglanoc-DeVera	Redlands Unified
Earlene Hyman	Rialto Unified
Johnnie Simmons	Rialto Unified
Derek Swem	Rim of the World Unified
Tyrese Crawford	San Bernardino County Schools
Lori Eder	San Bernardino County Schools
Vicki Ford	San Bernardino County Schools
Lisa Garcia	San Bernardino County Schools

**1.0 CALL TO ORDER**

Alternate Chairperson Elphic called the meeting to order at 2:01 p.m. via WebEx.

## **2.0 ROLL CALL AND ESTABLISHMENT OF QUORUM**

Quorum was established.

## **3.0 APPROVAL OF AGENDA**

Alternate Chairperson Elphic provided information to the Board that Member Murphy would have to leave the meeting at 3:00 pm. Consequently, Secretary to the Board Dr. Metheny requested a change in the published agenda so that the Action Items could be presented before the Discussion Items. A motion to approve agenda with this change was made by Member Miranda and seconded by Member Arellano. The motion carried unanimously.

## **4.0 PUBLIC COMMENTS**

There were no public comments.

## **5.0 RECOGNITION ITEM**

### **a. Recognition of the members of the East Valley SELPA Local Plan Committee will be recognized for their contributions**

Administrator Metheny requested the Board recognize members of the East Valley SELPA Local Plan Committee for their contributions in the development of the revised Local Plan. The Board recognized the Committee members who were general and special education teachers and administrators from each district as well as staff of the East Valley SELPA. The Committee met three times throughout the fall and winter to determine and review the organization, governance, program coordination and services of the East Valley SELPA Local Plan, Section B. Each Committee member spoke about their experiences in the meetings and thanked Dr. Metheny for her leadership.

## **6.0 APPROVAL OF MINUTES**

A motion to approve the March 25, 2020 Meeting Minutes was made by Member Arellano and seconded by Member Murphy. The motion carried unanimously.

## **7.0 DISCUSSION ITEMS**

### **a. SELPA Distance Learning Support & Services**

Administrator Metheny along with staff of the East Valley SELPA shared an overview of the distance learning support and services provided to member districts during school closures due to the Covid-19 pandemic. Anne-Marie Foley, EV SELPA Program Manager, shared about the services provided to enhance the use of technology. She shared various online platforms were made available including Microsoft Teams, Zoom and WebEx platforms. She also spoke about how she created and maintained the EV SELPA an online resource library for staff,

teachers, administrators, and parents. Jo-Ann Vargas, EV SELPA Lead Occupational Therapist, reported on the occupational therapy, physical therapy and educationally related mental health services provided virtually to district students. Helen Junker, EV SELPA Transition Project Assistant, shared about the activities of the Transition Partnership Project during distance learning that aligned with the requirements of the Project grant. Susanne Ferguson, EV SELPA Autism Program Specialist, provided an overview of the many teacher, staff and parent trainings the team of program specialists developed and made available virtually. Dr. Rick Humotoff, EV SELPA Program Manager, spoke about the efforts he and Dr. Metheny engaged in to create Memorandums of Understanding (MOUs) with contracted nonpublic schools documenting the schools' distance learning plans and aligning the invoicing requirements to the plans. Dr. Scott Wyatt, SBCSS Area Coordinator for East Valley Operations, provided information on the process engaged in to identify the technological needs of students, provide laptops and hot spots to the students, and to teach students virtually via the use of various means including Google Classroom.

**b. EV SELPA Updated Logo, Website & Stationery**

Administrator Metheny provided renderings to the Board on the new East Valley SELPA logo, website and stationery set to debut in July 2020. "Educating Together" will continue to be motto of the EV SELPA with the revised logo adding a third color, yellow gold, to the current blue and green design. The new website will feature a "chalk board" design and will allow for a log in feature for EV SELPA employees and district personnel.

**c. EV SELPA Projected Revenue Sources for Funding Special Education Services in 2020-2021 based on the Annual Budget Plan**

Administrator Metheny presented information regarding local, state, and federal funding sources for special education expenditures for the EV SELPA and for each member district. These projections included percentages from each funding source and were based on the Annual Budget Plan presented for approval today.

## **8.0 ACTION ITEMS**

**a. Approval of the 2019-2020 Local Plan Section B – Governance**

Alternate Chairperson Elphic opened the hearing to Adopt the Local Plan Section B - Governance at 2:18 pm. The hearing was closed at 2:19 pm. Administrator Metheny recommended that the Board approve the 2020 – 2021 Local Plan Section B - Governance. The California Department of Education (CDE) requires each SELPA to revise, develop and adopt a Local Plan. Section B of the Local Plan describes the organization, governance, program coordination and services using the CDE-developed template. Public notification of the hearing was sent to each member district for posting prior to the hearing. Motion to approve the 2020-2021

Local Plan Section B - Governance was made by Member Miranda and seconded by Member Arellano. The motion carried unanimously.

**b. Approval of the 2020-2021 Local Plan Section D - Annual Budget Plan**

Alternate Chairperson Elphic opened the hearing to Adopt the Local Plan Section D - Annual Budget Plan at 2:20 pm. The hearing was closed at 2:21 pm. Administrator Metheny recommended that the Board approve the 2020 – 2021 Local Plan Section D - Annual Budget Plan to the Board for approval. The Annual Budget Plan identified expected expenditures for funds received for the following:

- Administrative costs of the plan
- Special education services to pupils 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 direction
- Instructional support by program specialists
- The use of property taxes allocated to the SELPA.

Public notification of the hearing was sent to each member district for posting prior to the hearing. Motion to approve the 2020 – 2021 Local Plan Section D - Annual Budget Plan was made by Member Arellano and seconded by Member Murphy. The motion carried unanimously.

**c. Approval of the 2020- 2021 Local Plan Section E - Annual Service Plan**

Alternate Chairperson Elphic opened the hearing to Adopt the Local Plan Section E - Annual Service Plan at 2:22 pm. The hearing was closed at 2:23 pm. Administrator Metheny recommended that the Board approve the 2020 – 2021 Local Plan Section E - Annual Service Plan. The Plan described all services provided by EV SELPA member school districts and identified the locations where each service is provided. A description of each service code was also included with the Plan. Public notification of the hearing was sent to each member district for posting prior to the hearing. Motion to approve the 2020-2021 Local Plan Section E - Annual Service Plan was made by Member Miranda and seconded by Member Avila. The motion carried unanimously.

**d. Approval of the 2020-2021 SBCSS Fee-for-Service Rates**

Administrator Metheny recommended the Board approve the 2020–2021 SBCSS Fee-for-Service Rates. The proposed East Valley County Operated Special Education Program 2020 - 2021 FFS Budget Summary was reviewed by and presented to the Finance/Steering Committee on April 16, 2019. Motion to approve the 2020-2021 SBCSS Fee-for-Service Rates was made by Member Avila and seconded by Member Miranda. The motion carried unanimously.



**9.0 CLOSED SESSION:** The Board of Directors moved into closed session at 3:06 pm for the evaluation of the East Valley SELPA Administrator. No action was taken. The regular Board of Directors meeting resumed at 3:30 pm.

**10.0 OTHER:** Next Meeting of the EV SELPA Board of Directors Meeting will be June 17, 2020.

**11.0 ADJOURNMENT:** Motion to adjourn the meeting was made by Member Avila and seconded by Member Miranda. The meeting was adjourned at 3:35 p.m.

Submitted by:  
Rosalva Contreras  
EVSELPA Administrative Assistant

# **ACTION ITEM**

## **Approve the 2020-2021 EV SELPA Operations Budget**

### **2020-2021 EV SELPA OPERATIONS BUDGET**

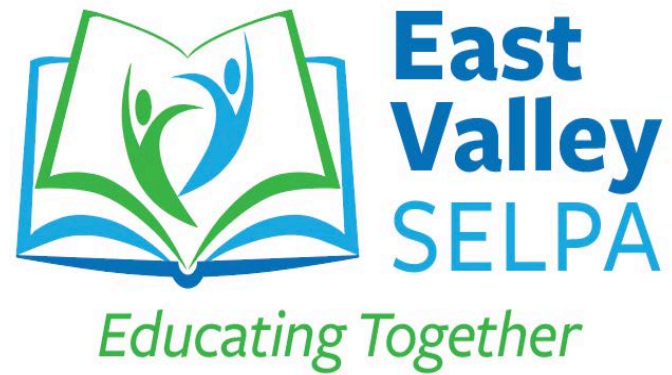
The budgets of the EV SELPA have collectively been called the EV SELPA Operations Budget and are approved annually by the Board of Directors.

### **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 17, 2020 and June 8, 2020, 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 2020-2021 EV SELPA Operations Budget.

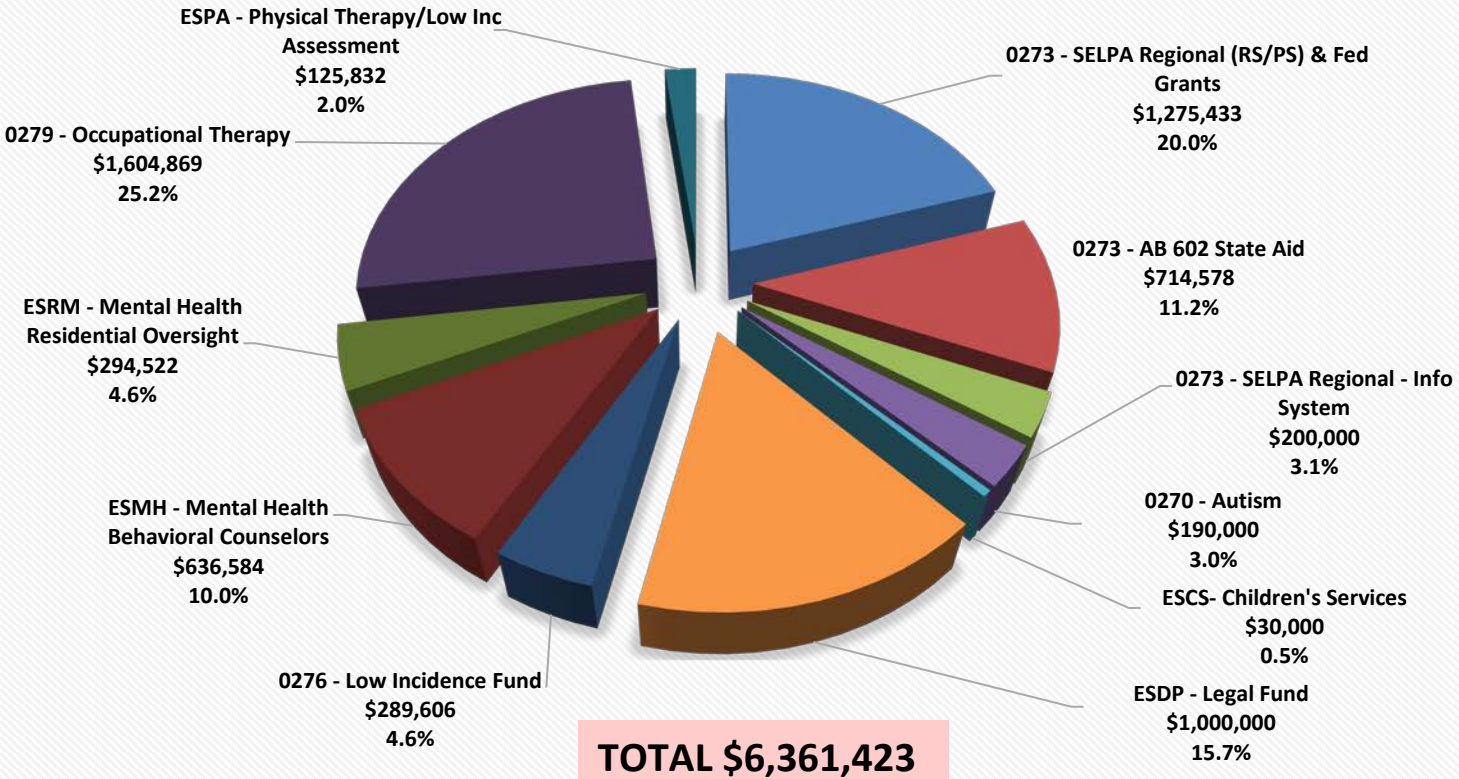


EAST VALLEY SELPA  
FY 2020-21  
Operations Budget

**June 8, 2020**

Patty Metheny, EdD., Administrator, East Valley SELPA  
Andrea Tennyson, Consultant, East Valley SELPA

# FY 2020/21 Proposed Budget EAST VALLEY SELPA



Program Description	FY 2020/21 Interim Budget	Percentage of Total
0273 - SELPA Regional (RS/PS) & Fed Grants	\$1,275,433	20.0%
0273 - AB 602 State Aid	\$714,578	11.2%
0273 - SELPA Regional - Info System	\$200,000	3.1%
0270 - Autism	\$190,000	3.0%
ESCS- Children's Services	\$30,000	0.5%
ESDP - Legal Fund	\$1,000,000	15.7%
0276 - Low Incidence Fund	\$289,606	4.6%
ESMH - Mental Health Behavioral Counselors	\$636,584	10.0%
ESRM - Mental Health Residential Oversight	\$294,522	4.6%
0279 - Occupational Therapy	\$1,604,869	25.2%
ESPA - Physical Therapy/Low Inc Assessment	\$125,832	2.0%
<b>Grand Total</b>	<b>\$6,361,423</b>	<b>100.0%</b>

**EAST VALLEY SELPA**  
**FY 2020/21 BUDGET INFORMATION**  
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REGIONAL STUDENT INFORMATION SYSTEM  
Narrative  
Budget/Management 0273 Res 9273

REGIONAL PROGRAM/AUTISM PROGRAM SPECIALISTS  
Narrative  
Budget/Management 0270

CALIFORNIA CHILDRENS' SERVICES (CCS)  
Narrative  
Budget/Management ESCS

DUE PROCESS/LEGAL  
Narrative  
Budget/Management ESDP

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REGIONAL PROGRAM/MENTAL HEALTH BEHAVIORAL COUNSELORS  
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Narrative  
Budget/Management ESPA

EAST VALLEY SELPA  
**FY 2020/21 BUDGET INFORMATION**  
**REGIONALIZED SERVICES/PROGRAM SPECIALISTS (RS/PS) BUDGET**

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The East Valley SELPA Regionalized Services/Program Specialists budget is the operations budget for the SELPA administration.

Funding is provided through two sources of AB 602 dollars. AB 602 RS/PS apportionment is provided to each SELPA to fund its operations. In addition, the EV SELPA Board of Directors has authorized a percentage of the AB 602 Base State Aid allocation to be taken off-the-top, which is 1.46%. This percentage is re-evaluated each year.

EV SELPA receives 5% of Resource 3315 Preschool Local Entitlement grant amount for RS/PS and has been estimated at \$19,394. Alternative Dispute Resolution grant this year is \$14,601.

The FY 20/21 RS/PS budget has been developed based on the following parameters:

No ADA growth was projected for FY 20/21. Funding is based on a 3 year ADA average SELPA-wide

FY 20/21 salaries include a 5.50% (19/20-2.5%, 20/21-3%) COLA and Funded Step and Column

FY 20/21 Health & Welfare Rates were developed with a 5% inflationary increase, Dental, Vision, & Life

The FY 20/21 Mandatory Benefit rates are:

STRS 16.15% (prior year 17.10% & prior prior year 16.28%)

PERS 20.70% (prior year 20.70% (prior prior year 18.062%)

Medicare 1.45% (no change from prior year)

UI .05% (no change from prior year)

WC 3.06% (prior year 2.76%)

Information Technology user fee at \$2,207 per FTE, an increase of \$220 per FTE from prior year's rate of \$1,987.

The 20/21 approved Indirect Cost Rate for County Schools is 8.00% a 1.70% decrease from prior year's rate of 9.70%.

There are no anticipated staff changes for FY 20/21

# East Valley SELPA

## SELPA Regionalized Services/Program Specialists

### FY 2020/21 BUDGET INFORMATION

		2018/19 Actual		2019/20 Projected Actual		20/21 Proposed Budget	Change from Prior Year	
<b>REVENUE</b>								
Beginning Balance		\$342,192		\$626,848		\$ 426,749	(\$200,099)	
AB 602 RS/PS		\$1,268,007		\$1,275,131		\$ 1,241,438	(\$33,693)	
AB 602 State Aid		\$878,222		\$431,283		\$ 714,578	\$283,295	
Grant/Preschool Regional Svc. (0474)		\$19,394		\$19,394		\$ 19,394	\$0	
Grant/Alternative Dispute Resolution				\$15,865		\$ 14,601	(\$1,264)	
AB 602 State Aid ( PY)		\$1		\$0		-	\$0	
Cont. from Unrestricted Rev/Local				\$0		-	\$0	
<b>TOTAL REVENUE</b>		<b>\$2,507,816</b>		<b>2,368,521</b>		<b>\$ 2,416,760</b>	<b>\$48,239</b>	
<b>EXPENDITURES</b>								
Certificated Salaries		\$770,854		\$807,237		\$843,903	\$36,666	
Classified Salaries		\$402,208		\$415,731		\$447,053	\$31,322	
Benefits		\$407,881		\$440,933		\$468,327	\$27,394	
<i>Sub-Total</i>		<b>\$1,580,944</b>		<b>\$1,663,901</b>		<b>\$1,759,283</b>	<b>\$95,382</b>	
Materials & Supplies		\$8,861		\$14,485		\$17,100	\$2,615	
Operations		\$111,531		\$91,689		\$92,517	\$828	
<i>Sub-Total</i>		<b>\$120,392</b>		<b>\$106,174</b>		<b>\$109,617</b>	<b>(\$10,775)</b>	
<i>Total</i>		<b>\$1,701,336</b>		<b>\$1,770,075</b>		<b>\$1,868,900</b>	<b>\$167,564</b>	
Indirect		\$179,631		\$171,697		\$149,512	(\$30,119)	
<i>Indirect Cost Rate</i>		<i>10.68%</i>		<i>9.70%</i>		<i>8.00%</i>	<i>-1.70%</i>	
<b>TOTAL EXPENDITURES</b>		<b>\$1,880,967</b>		<b>\$1,941,772</b>		<b>\$2,018,412</b>	<b>\$76,640</b>	
<b>ENDING BALANCE</b>		<b>\$626,848</b>		<b>\$426,749</b>		<b>\$398,348</b>	<b>(\$28,401)</b>	
Reserve %		33.326%		21.977%		19.736%		
<b>STAFFING:</b>								
		1.0 Administrator		1.0 Administrator		1.0 Administrator		
		1.0 Fiscal Consultant		1.0 Prog Manager		1.0 Prog Manager		
		1.0 Admin. Assistant		1.0 Fiscal Consultant		1.0 Fiscal Consultant		
		1.0 SELPA Svc Spec		1.0 Admin. Assistant		1.0 Admin. Assistant		
		4.0 Prog Specialists		1.0 SELPA Svc Specialist		1.0 SELPA Svc Specialist		
		.34 SELPA Svs Spec		4.0 Prog Specialists		4.0 Program Specialists		
		.66 Prog Tech (MIS)		1.0 Program Tech (MIS)		1.0 Program Tech (MIS)		
		.25 Senior Fiscal Clerk		.90 Accounting Tech		.80 Accounting Tech		
		.75 Acct Technician		Hourly Student Worker		.73 Hourly Student Worker		
		Hourly Student Worker						
<b>Total FTEs</b>		<b>10.00 FTE</b>		<b>11.63 FTE</b>		<b>11.53 FTE</b>		
Districts' Contribution to EV SELPA from AB 602 State Aid based on P-2 Cert/Projections		<b>% of Total AB 602 State Aid</b>	<b>2018/19</b>	<b>% of Total AB 602 State</b>	<b>2019/20</b>	<b>% of Total AB 602 State</b>	<b>2020/21</b>	<b>Deviation + or (-) from 19/20 to 20/21</b>
Colton	27.30%	\$239,721	27.02%	\$116,534	26.79%	\$191,414	\$74,879	
Redlands	25.69%	\$225,621	26.31%	\$113,482	26.45%	\$189,035	\$75,553	
Rialto	31.25%	\$274,472	31.94%	\$137,759	32.03%	\$228,895	\$91,136	
Rim	3.97%	\$34,845	3.87%	\$16,712	3.82%	\$27,283	\$10,572	
Yucaipa	11.03%	\$96,833	10.27%	\$44,283	10.32%	\$73,765	\$29,482	
County, EV Ops	0.77%	\$6,729	0.58%	\$2,513	0.59%	\$4,187	\$1,673	
		<b>\$878,222</b>	<b>100.00%</b>	<b>\$431,283</b>	<b>100.00%</b>	<b>\$714,578</b>	<b>\$283,295</b>	

EAST VALLEY SELPA  
**FY 2020/21 BUDGET INFORMATION**  
EVSELPA REGIONAL PROGRAM STUDENT DATABASE SYSTEM

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

Resource 9273 was established to track expenses for maintaining the contract .

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

## SELPA Regional CASEMIS Information System

### FY 2020/21 BUDGET INFORMATION

	2018/19 Actuals	2019/20 Projected Actual	2020/21 Proposed Budget
<b>REVENUE</b>			
Beginning Balance	\$67,195	\$456	\$8,481
Distribution of Cost PY Pupil Count	\$93,290	\$200,000	\$200,000
<i>Colton</i>	\$24,939	\$52,142	\$52,142
<i>Redlands</i>	\$25,393	\$53,620	\$53,620
<i>Rialto</i>	\$27,137	\$55,353	\$55,353
<i>Rim</i>	\$3,624	\$7,702	\$7,702
<i>Yucaipa</i>	\$12,197	\$24,840	\$24,840
<i>CSSF/EV Ops</i>	\$0	\$6,343	\$6,343
<b>TOTAL REVENUE</b>	<b>\$93,290</b>	<b>\$200,456</b>	<b>\$208,481</b>
<b>EXPENDITURES</b>			
Materials & Supplies		\$0	\$0
Operations	\$83,877	\$175,000	\$185,185
<b>Sub-Total</b>	<b>\$83,877</b>	<b>\$175,000</b>	<b>\$185,185</b>
<b>Total</b>	<b>\$83,877</b>	<b>\$175,000</b>	<b>\$185,185</b>
Indirect	\$8,958	\$16,975	\$14,815
<i>Indirect Rate</i>	10.68%	9.70%	8.00%
<b>TOTAL EXPENDITURES</b>	<b>\$92,835</b>	<b>\$191,975</b>	<b>\$200,000</b>
<b>ENDING BALANCE</b>	<b>\$456</b>	<b>\$8,481</b>	<b>\$8,481</b>

EAST VALLEY SELPA  
**FY 2020/21 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.

This budget has 1 FTE for a Program Specialist.

Refer to the SELPA RS/PS Narrative for FY 20/21 Health and Mandatory Benefits rates, and Indirect Cost rate.

# East Valley SELPA

## SELPA Regional Autism Program Specialists

### FY 2020/21 BUDGET INFORMATION

	2018/19 Actuals	2019/20 Projected Actual	2020/21 Proposed Budget
<b>REVENUE</b>			
Beginning Balance	\$0	\$6,968	\$6,969
Off-the-Top	\$179,540	\$182,857	\$190,000
Other Apportionment from Prior Year	\$2	\$0	\$0
Contribution from Unrestricted Revenue	\$0	\$0	
<b>TOTAL REVENUE</b>	<b>\$179,542</b>	<b>\$189,825</b>	<b>\$196,969</b>
<b>EXPENDITURES</b>			
Certificated Salaries	\$111,723	\$118,463	\$119,648
Benefits	\$38,580	\$41,366	\$41,806
<b>Sub-Total</b>	<b>\$150,302</b>	<b>\$159,829</b>	<b>\$161,454</b>
Materials & Supplies	\$841	\$500	\$1,500
Operations	\$4,778	\$6,359	\$11,375
<b>Sub-Total</b>	<b>\$5,619</b>	<b>\$6,859</b>	<b>\$12,875</b>
<b>Total</b>	<b>\$155,921</b>	<b>\$166,688</b>	<b>\$174,329</b>
Indirect	\$16,652	\$16,169	\$13,946
<i>Indirect Rate</i>	<i>10.68%</i>	<i>9.70%</i>	<i>8.00%</i>
<b>TOTAL EXPENDITURES</b>	<b>\$172,574</b>	<b>\$182,857</b>	<b>\$188,275</b>
<b>ENDING BALANCE</b>	<b>\$6,968</b>	<b>\$6,969</b>	<b>\$8,693</b>
<b>STAFFING:</b>	2.0 Prog Specialists	1.0 Prog Specialist	1.0 Prog Specialist
<b>Total FTEs</b>	<b>2.0 FTEs</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>

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

EAST VALLEY SELPA  
**FY 2020/21 BUDGET INFORMATION**  
**CALIFORNIA CHILDRENS' SERVICES (CCS)**

---

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

Costs shared based on Prior Year October Pupil Count.

FY 20/21 expenditures include office supplies, facilities related maintenance costs, including janitorial, and utilities

# East Valley SELPA

## California Children's Services (CCS) (Mgmt ESCS)

### FY 2020/21 BUDGET INFORMATION

	2018/19 Actuals	2019/20 Projected Actual	2020/21 Proposed Budget	
<b>REVENUE</b>				
Beginning Balance	\$1,800	\$1,800	\$1,800	
Misc. Revenue	\$0	\$0	\$0	
CCS District Support	Colton	\$3,840	8,078	
	Redlands	\$3,910	8,306	
	Rialto	\$4,178	8,575	
	Rim	\$558	1,193	
	Yucaipa	\$1,878	3,848	
	Co. Schools	\$0	\$0	
	<b>CCS Revenue</b>	<b>\$14,363</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<i>Total Pupil Count --&gt;</i>	<i>10,642</i>	<i>10,153</i>	<i>\$10,153</i>
	<i>Less EV OPS --&gt;</i>	<i>(446)</i>	<i>(322)</i>	<i>(\$322)</i>
	<i>Adjusted Pupil Count --&gt;</i>	<i>10,196</i>	<i>9,831</i>	<i>\$9,831</i>
<i>Per Pupil --&gt;</i>	<i>\$1.41</i>	<i>\$3.05</i>	<i>\$3.05</i>	
<b>TOTAL REVENUE</b>	<b>\$16,163</b>	<b>\$31,800</b>	<b>\$31,800</b>	
<b>EXPENDITURES</b>				
Materials & Supplies	\$3,015	\$1,825	\$1,825	
Operations	\$11,348	\$28,175	\$28,175	
<i>Sub-Total</i>	<b>\$14,363</b>	<b>\$30,000</b>	<b>\$30,000</b>	
<i>Total</i>	<b>\$14,363</b>	<b>\$30,000</b>	<b>\$30,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$14,363</b>	<b>\$30,000</b>	<b>\$30,000</b>	
<b>ENDING BALANCE *</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	

Note: Funded per Ed Code

EAST VALLEY SELPA  
**FY 2020/21 BUDGET INFORMATION**  
**LEGAL/DUE PROCESS**

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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".

District contribution for legal support is calculated based on PY October pupil count.

FY 20/21 budget was developed using FY 19/20 2nd interim projection. 2.0 FTEs are paid out of this program, which include: 1 Program Manager and 1 SELPA Services Specialist.

# East Valley SELPA

## SELPA Legal/Due Process

### FY 2020/21 BUDGET INFORMATION

	2018/19 Actual	2019/20 Projected Actual	2020/21 Proposed Budget	
<b>REVENUE</b>				
Beginning Balance	\$58,970	\$58,970	\$58,970	
Misc. Revenue	\$0	\$0	\$0	
District Contribution	Colton	\$320,354	267,902	
	Redlands	\$326,187	270,634	
	Rialto	\$348,587	291,512	
	Rim	\$46,548	38,927	
	Yucaipa	\$156,677	131,024	
	Co. Schools	\$0	\$0	
	<b>EP Revenue</b>	<b>\$1,198,354</b>	<b>\$1,300,000</b>	<b>\$1,000,000</b>
	<i>Total Pupil Count --&gt;</i>	10,642	10,606	\$10,606
<i>Less EV OPS --&gt;</i>	(446)	(356)	(\$356)	
<i>Adjusted Pupil Count --&gt;</i>	10,196	10,250	\$10,250	
<i>Per Pupil --&gt;</i>	<b>\$118</b>	<b>\$127</b>	<b>\$98</b>	
<b>TOTAL REVENUE</b>	<b>\$1,257,324</b>	<b>\$1,358,970</b>	<b>\$1,058,970</b>	
<b>EXPENDITURES</b>				
Certificated Salaries	\$148,179	\$156,401	\$160,949	
Classified Salaries	\$55,014	\$61,897	\$66,048	
Benefits	\$65,033	\$72,064	\$85,181	
<b>Sub-Total</b>	<b>\$268,225</b>	<b>\$290,362</b>	<b>\$312,178</b>	
Materials & Supplies	\$51	\$1,100	\$3,000	
Operations	\$930,079	\$1,008,538	\$684,822	
<b>Sub-Total</b>	<b>\$930,129</b>	<b>\$1,009,638</b>	<b>\$687,822</b>	
<b>Total</b>	<b>\$1,198,354</b>	<b>\$1,300,000</b>	<b>\$1,000,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$1,198,354</b>	<b>\$1,300,000</b>	<b>\$1,000,000</b>	
<b>ENDING BALANCE</b>	<b>\$58,970</b>	<b>\$58,970</b>	<b>\$58,970</b>	
<b>STAFFING:</b>	1.0 Program Manager, DP 1.0 SELPA Services Specialist	1.0 Program Manager, DP 1.0 New SELPA Services Specialist	1.0 Program Manager, DP 1.0 New SELPA Services Specialist	
<b>Total FTEs</b>	<b>2.0 FTE</b>	<b>2.0 FTE</b>	<b>2.0 FTE</b>	

Note: Funded on a per Current Year Pupil Count Basis

EAST VALLEY SELPA

## **FY 2020/21 BUDGET INFORMATION**

### **LOW INCIDENCE MATERIALS, EQUIPMENT & SERVICES**

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

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

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

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

FY 2020/21 rate is estimated to be \$470.90 per pupil for Materials, Equipment, and Services using the FY 19/20 P-1 Certification data.

A Low Incidence Committee has been formed with representatives from each district to review current guidelines and procedures.



# East Valley SELPA

## Low Incidence Materials & Equipment

### FY 2020/21 BUDGET INFORMATION

	2018/19 ACTUAL	2019/20 PROJECTED ACTUAL	2020/21 Proposed Budget
<b>REVENUE</b>			
Beginning Balance	\$480,195	\$486,064	\$425,432
AB 602 State Aid (CY & PY)	\$291,066	\$286,701	\$289,606
<i>Low Incidence Pupil Count</i>	630	615	615
<i>Per Pupil --&gt;</i>	\$462.01	\$466.18	\$470.90
Interest	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$771,261</b>	<b>\$772,766</b>	<b>\$715,038</b>
<b>EXPENDITURES</b>			
Materials & Supplies	\$123,496	\$140,000	\$145,000
Operations & Contracts	\$134,504	\$135,600	\$150,000
<b>Sub-Total</b>	<b>\$258,000</b>	<b>\$275,600</b>	<b>\$295,000</b>
Equipment	\$5,111	\$45,000	\$58,200
Indirect	\$22,085	\$26,733	\$23,600
<i>Indirect Rate</i>	10.68%	9.70%	8.00%
<b>TOTAL EXPENDITURES</b>	<b>\$285,197</b>	<b>\$347,333</b>	<b>\$376,800</b>
<b>ENDING BALANCE</b>	<b>\$486,064</b>	<b>\$425,432</b>	<b>\$338,238</b>

Note: Funded per Ed Code based on Qualifying Primary and Secondary Disability of Prior Year December Pupil Count times an estimated \$470.90 for FY2020/21.

EAST VALLEY SELPA  
**FY 2020/21 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 service counts to provide behavior health counseling services.

Staff includes .25 Program Manager responsible for staff oversight, 2.65 behavior health counselors, and .33 SELPA Services Specialist.

Refer to the SELPA RS/PS Narrative for FY 20/21 Health and Mandatory Benefits rates, and Indirect Cost rates.

# East Valley SELPA

## SELPA Regional Behavioral Health Counselors

### FY 2020/21 BUDGET INFORMATION

	2018/19 ACTUALS	2019/20 Projected Actual	2020/21 Proposed Budget
<b>REVENUE</b>			
Beginning Balance	\$0	\$0	\$0
DISTRIBUTION OF COST BASED ON DISTRICT PCT. OF RS 3327 AND RS 6512 MH REVENUE	Colton	\$288,257	\$325,365
	Redlands	\$60,053	\$70,732
	Rialto	\$0	\$0
	Rim	\$228,203	\$212,195
	Yucaipa	\$24,021	\$28,293
<b>Total</b>	<b>\$600,534</b>	<b>\$599,042</b>	<b>\$636,584</b>
<b>TOTAL REVENUE</b>	<b>\$600,534</b>	<b>\$599,042</b>	<b>\$636,584</b>
<b>EXPENDITURES</b>			
Classified Salaries	\$386,272	\$374,870	\$386,100
Benefits	\$131,202	\$134,068	\$152,623
<b>Sub-Total</b>	<b>\$517,474</b>	<b>\$508,938</b>	<b>\$538,723</b>
Materials & Supplies	\$95	\$500	\$700
Operations	\$25,017	\$36,635	\$50,007
<b>Sub-Total</b>	<b>\$25,113</b>	<b>\$37,135</b>	<b>\$50,707</b>
<b>Total</b>	<b>\$542,587</b>	<b>\$546,073</b>	<b>\$589,430</b>
Indirect	\$57,947	\$52,969	\$47,154
<i>Indirect Rate</i>	10.68%	9.70%	8.00%
<b>TOTAL EXPENDITURES</b>	<b>\$600,534</b>	<b>\$599,042</b>	<b>\$636,584</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>
STAFFING:	.50 Prog Manager BHC	.50 Prog Manager BHC	.25 Program Manager BHC
	2.65 Behavior Health Counselors II	2.65 Behavior Health Counselors II	2.65 Behavior Health Counselors II
	.33 SELPA Services Specialist	.33 SELPA Services Specialist	.33 SELPA Services Specialist
	Contract Counselor		
<b>Total FTEs</b>	<b>\$3.48</b>	<b>3.48 FTE</b>	<b>3.23 FTE</b>

NOTE: Funding proportionately shared by districts. Costs based on student service counts taken in the Fall and Spring.

EAST VALLEY SELPA

## **FY 2020/21 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 Program Manager, .35 from two Behavioral Health Counselors responsible for oversight and residential placements, and .20 Accounting Technician to process NPS Mental Health/Residential vendor invoices.

Refer to the SELPA RS/PS Narrative for FY 20/21 Health and Mandatory Benefits rates, and Indirect Cost rates.

# East Valley SELPA

## SELPA Regional Residential Mental Health

### FY 2020/21 BUDGET INFORMATION

	2018/19 Actuals	2019/20 Projected Actual	2020/21 Proposed Budget
<b>REVENUE</b>			
Beginning Balance	\$11,889	\$113,594	\$ 113,779
Off-the-top	\$250,720	\$271,805	\$294,522
PY Apportionment	(\$1)	\$5,185	\$5,000
Local Revenue	\$4,475	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$267,083</b>	<b>\$390,584</b>	<b>\$413,301</b>
<b>EXPENDITURES</b>			
Classified Salaries	\$93,415	\$167,441	\$172,805
Benefits	\$31,493	\$50,707	\$65,846
<b>Sub-Total</b>	<b>\$124,907</b>	<b>\$218,148</b>	<b>\$238,651</b>
Materials & Supplies	\$47	\$700	\$1,500
Operations	\$13,724	\$33,481	\$37,184
<b>Sub-Total</b>	<b>\$13,771</b>	<b>\$34,181</b>	<b>\$38,684</b>
<b>Total</b>	<b>\$138,678</b>	<b>\$252,329</b>	<b>\$277,335</b>
Indirect	\$14,811	\$24,476	\$22,187
<i>Indirect Rate</i>	<i>10.68%</i>	<i>9.70%</i>	<i>8.00%</i>
<b>TOTAL EXPENDITURES</b>	<b>\$153,489</b>	<b>\$276,805</b>	<b>\$299,522</b>
<b>ENDING BALANCE</b>	<b>\$113,594</b>	<b>\$ 113,779</b>	<b>\$113,779</b>
<b>STAFFING:</b>	.50 Program Manager, BHC  .10 Accounting Technician	.75 Program Manager, BHC .35 Behavioral health counselors  .20 Accounting Technician	.75 Program Manager BHC .35 Behavioral health counselors  .20 Accounting Technician
<b>Total FTEs</b>	<b>.60 FTE</b>	<b>1.30 FTE</b>	<b>1.30 FTE</b>

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

EAST VALLEY SELPA

## **FY 2020/21 BUDGET INFORMATION**

### **EVSELPA REGIONAL PROGRAM/OCCUPATIONAL THERAPY (OT)**

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As authorized by the SELPA Board of Directors, the East Valley SELPA operates a Regional Occupational Therapy Services Program funded off-the-top and final costs are proportionately shared based on service counts. Ending balance is returned to districts proportionately.

FY 2020/21 staff will include 5.0 Occupational Therapists, .33 SELPA Services Specialist.

Contracts for 2 COTAs, and 3.0 Occupational Therapists

Refer to the SELPA RS/PS Narrative for FY 20/21 Health and Mandatory Benefits rates, and Indirect Cost rate.

# East Valley SELPA

## SELPA Regional Occupational Therapy (OT)

### FY 2020/21 BUDGET INFORMATION

		2018/19 Actuals	2019/20 Projected Actual	2020/21 Proposed Budget
<b>REVENUE</b>				
<b>Beginning Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Colton	\$373,448	\$375,455	\$459,544
	Redlands	\$540,165	\$543,069	\$714,061
<b>AB 602 "Off the Top" Funding</b>	Rialto	\$6,669	\$0	\$0
	Rim	\$80,024	\$80,455	\$84,839
	Yucaipa	\$246,742	\$248,069	\$346,425
	CSSF/EV Ops	\$0	\$0	\$0
	<b>Total</b>	<b>\$1,247,048</b>	<b>\$1,247,048</b>	<b>\$1,604,869</b>
<b>Interest</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Misc. Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUE</b>		<b>\$1,247,048</b>	<b>\$1,417,835</b>	<b>\$1,604,869</b>
<b>EXPENDITURES</b>				
<b>Classified Salaries</b>		\$602,840	\$617,949	\$637,014
<b>Benefits</b>		\$221,639	\$241,394	\$251,946
	<b>Sub-Total</b>	<b>\$824,479</b>	<b>\$859,343</b>	<b>\$888,960</b>
<b>Materials &amp; Supplies</b>		\$475	\$380	\$1,450
<b>Operations</b>		\$308,213	\$155,860	\$179,786
<b>5110 Consultants</b>		\$0	\$301,288	\$449,057
	<b>Sub-Total</b>	<b>\$308,688</b>	<b>\$457,528</b>	<b>\$630,293</b>
	<b>Total</b>	<b>\$1,133,167</b>	<b>\$1,316,871</b>	<b>\$1,519,253</b>
<b>Indirect</b>		\$99,811	\$100,964	\$85,616
	<i>Indirect Rate</i>	<i>10.68%</i>	<i>9.70%</i>	<i>8.00%</i>
<b>Transfer Apportionment to District</b>		\$14,070		
<b>TOTAL EXPENDITURES</b>		<b>\$1,247,048</b>	<b>\$1,417,835</b>	<b>\$1,604,869</b>
<b>ENDING BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING:</b>				
	5.0 Occupational Therapist II		5.0 Occupational Therapist II	5.0 Occupational Therapist II
	.33 SELPA Services Specialist		.33 SELPA Services Specialist	.33 SELPA Services Specialist
	1.0 Certified OT Asst.(COTA)		2.0 Certified OT Asst.(COTA)	2.0 Certified OT Asst.(COTA)
	2.75 Contract OT (hourly)		2.00 Contract OT	3.0 Contract OT (hourly)
<b>Total FTEs</b>		<b>7.25 FTE (+3 Contract OT's)</b>	<b>5.33 FTE (4.00 Contracts)</b>	<b>5.33 FTE (5.00 Contracts)</b>

NOTE: Funding proportionately shared by districts. Costs based on student service counts taken in the Fall and Spring.

EAST VALLEY SELPA

## **FY 2020/21 BUDGET INFORMATION**

### **PHYSICAL THERAPY SERVICES & LOW INCIDENCE ASSESSMENT**

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District costs shown in this budget for FY 20/21 are: .667 FTE for a School Physical Therapist II and for low incidence assessments conducted by EV SELPA.

The budget is based on the 19/20 projected operating costs. Costs are charged to district of residence proportionately based on service count via cash transfer.

Refer to the SELPA RS/PS Narrative for FY 20/21 Health and Mandatory Benefits rates, and Indirect Cost rate.



# East Valley SELPA

## PHYSICAL THERAPY SERVICES & LOW INCIDENCE ASSESSMENT

### FY 2020/21 BUDGET INFORMATION

	2018/19 ACTUAL	2019/20 Projected Actual	2020/21 Proposed Budget
<b>REVENUE</b>	N/A	PT & ATAC	PT/LOW INC
Beginning Balance	\$0	\$0	\$0
Misc. Revenue	\$0	\$0	\$0
	\$22,166	\$ 48,743	58,076
	\$21,709	\$ 40,619	48,397
	\$23,951	\$ -	-
District Contribution	\$3,242	\$ 16,248	19,359
	\$10,550	\$ -	-
		\$0	\$0
	<b>\$81,618</b>	<b>\$105,609</b>	<b>125,832</b>
<b>TOTAL REVENUE</b>	<b>\$81,618</b>	<b>\$105,609</b>	<b>\$125,832</b>
<b>EXPENDITURES</b>			
Classified Salaries	\$0	\$70,795	\$73,668
Benefits	\$0	\$20,193	\$34,278
<b>Sub-Total</b>	<b>\$0</b>	<b>\$90,988</b>	<b>\$107,946</b>
Materials & Supplies	\$0	\$0	\$0
Operations	\$77,250	\$5,283	\$8,565
<b>Sub-Total</b>	<b>\$77,250</b>	<b>\$5,283</b>	<b>\$8,565</b>
			<b>\$116,511</b>
<b>Indirect Cost</b>	<b>\$4,368</b>	<b>\$9,338</b>	<b>\$9,321</b>
<i>Indirect Rate</i>	<i>10.68%</i>	<i>9.70%</i>	<i>8.00%</i>
<b>TOTAL EXPENDITURES</b>	<b>\$81,618</b>	<b>\$105,609</b>	<b>\$125,832</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING:</b>		.6667 Physical Therapist	.667 Physical Therapist
		1 Part-time OT Contract	1 Part-time OT Contract
<b>Total FTEs</b>		<b>.667 FTE</b>	<b>.667 FTE</b>

NOTE: Funding proportionately shared by districts. Costs based on student service counts taken in the Fall and Spring.

# **CLOSED SESSION**

## Potential Litigation

*Dispute Resolution – Program Transfer*

# **OTHER**

2020-2021 EV SELPA Board of Directors Meetings

**2020/2021  
East Valley SELPA  
BOARD OF DIRECTORS MEETING SCHEDULE**

September 16, 2020

November 18, 2020

February 24, 2021

March 24, 2021

May 19, 2021

June 16, 2021

**All meetings will be held at 2:00 p.m. at the  
Dorothy Ingrham Learning Center  
670 E. Carnegie Drive,  
San Bernardino CA 92408  
home of the  
EAST VALLEY SELPA**

**OTHER**

NEXT MEETING – SEPTEMBER 16, 2020