

California Association of Health and Education Linked Professions
Joint Powers Authority (CAHELP JPA)

GOVERNANCE COUNCIL MEETING

April 17, 2019 -1:00 p.m.

Apple Valley Unified School District Multi-Purpose Room, 12555 Navajo Rd, Apple Valley
California 92308

AGENDA

1.0 CALL TO ORDER

2.0 PUBLIC PARTICIPATION

Citizens are encouraged to participate in the deliberation of the CAHELP JPA Governance Council. Several opportunities are available during the meeting for the Council to receive oral communication regarding the presentations of any items listed on the agenda. Please ask for recognition either before a presentation or after the presentation has been completed. Please complete and submit a "Registration Card to Address the Governance Council" to the Recording Secretary and adhere to the provisions described therein.

3.0 ADOPTION OF THE AGENDA

BE IT RESOLVED that the April 17, 2019 CAHELP JPA Governance Council Meeting Agenda be approved as presented

4.0 HEARINGS

4.1 Desert/Mountain SELPA Annual Service Plan (**ACTION**)

California Education Code requires that an Annual Service Plan be approved by the CAHELP JPA Governance Council as part of the Local Plan. The 2019-20 Annual Service Plan describes all special education services currently provided in the Desert/Mountain SELPA broken down by type, location, and level of severity.

4.1.1 **BE IT RESOLVED** that the Desert/Mountain SELPA 2019-20 Annual Service Plan be approved as presented.

4.2 Desert/Mountain SELPA Annual Budget Plan (**ACTION**)

California Education Code requires that an Annual Budget Plan be approved by the CAHELP Governance Council as part of the Local Plan. The 2019-20 Annual Budget Plan describes the revenues and expenditures for special education for all local education agencies in the Desert/Mountain SELPA.

4.2.1 **BE IT RESOLVED** that the Desert/Mountain SELPA 2019-20 Annual Budget Plan be approved as presented.

4.3 Desert/Mountain Charter SELPA Annual Service Plan (**ACTION**)

California Education Code requires that an Annual Service Plan be approved by the CAHELP JPA Governance Council as part of the Local Plan. The 2019-20 Annual

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Service Plan describes all special education services currently provided in the Desert/Mountain Charter SELPA broken down by type, location, and level of severity.

4.3.1 **BE IT RESOLVED** that the Desert/Mountain Charter SELPA 2019-20 Annual Service Plan be approved as presented.

4.4 Desert/Mountain Charter SELPA Annual Budget Plan (**ACTION**)

California Education Code requires that an Annual Budget Plan be approved by the CAHELP JPA Governance Council as part of the Local Plan. The 2019-20 Annual Budget Plan describes the revenues and expenditures for special education services currently for all local education agencies in the Desert/Mountain Charter SELPA.

4.4.1 **BE IT RESOLVED** that the Desert/Mountain Charter SELPA 2019-20 Annual Budget Plan be approved as presented.

5.0 PRESENTATIONS

5.1 SBCSS Student Services – D/M Operations 2018-19 Second Interim Fee-For-Service

The SBCSS D/M Student Services Fiscal Year 2018-19 Projected Year End Actuals as of Second Interim will be presented by the San Bernardino County Superintendent of Schools (SBCSS) Internal Business Program Manager.

5.2 SBCSS Student Services – D/M Operations 2018-19 1st 50% LCFF Revenue Transfer

The SBCSS D/M Student Services 50% LCFF Revenue Transfer will be presented by the San Bernardino County Superintendent of Schools (SBCSS) Internal Business Program Manager.

5.3 2019-20 DM County Operated Special Education Program Fee-For-Service Rates

The SBCSS Internal Business Program Manager will present the SBCSS D/M Student Services 2019-20 Fee-for-Service Budget. This budget will determine the 2019-20 Fee-For-Service Rate Schedule used to distribute special education funding to regional service providers.

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5.4 Assembly Bill (AB) 2235 – District Funded County Program Revenue Transfer

The SBCSS Internal Business Program Manager will present amended Education Code 2576 (d). Education code 2576 (d) has been amended to read: Commencing with the 2019–20 fiscal year, the Superintendent shall transfer to the county, wherein a pupil is enrolled, the amount calculated for the school district of residence pursuant to subdivisions (d) to (f), inclusive, of Section 42238.02 for each unit of average daily attendance credited to the school district of residence pursuant to this section.

6.0 INFORMATION / ACTION

6.1 Appointment of Officers of the CAHELP JPA Governance Council – FY 2019-20
(ACTION)

Article IV of the CAHELP JPA Bylaws specifies that annually the Governance Council shall organize, elect officers including a chair and vice-chair(s) from its members, with the secretary designated pursuant to Article VI. The elected officers will assume their roles and responsibilities as of July 1 of the next fiscal year. Discussion will center on the selection of these two officers.

6.1.1 **BE IT RESOLVED** that the selection of the chairperson of the CAHELP JPA Governance Council be approved as presented.

6.1.2 **BE IT RESOLVED** that the selection of the vice-chairperson of the CAHELP JPA Governance Council be approved as presented.

6.2 Desert/Mountain Charter SELPA Applications for Membership FY 2019-20
(ACTION)

The Desert/Mountain Charter SELPA has received three applications for membership into the Charter SELPA for FY 2019-20. A discussion will occur regarding each of the potential applicants. Recommendations for membership will be offered from the CAHELP administrative team and the Charter SELPA CEOs.

6.2.1 **BE IT RESOLVED** that the Garvey/Allen Visual & Performing Arts Academy application for membership be approved as presented.

6.2.2 **BE IT RESOLVED** that the Leonardo Da Vinci Health Sciences Charter application for membership be approved as presented.

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6.2.3 **BE IT RESOLVED** that the Sycamore Creek Community Charter application for membership be approved as presented.

6.3 Proposed 2019-20 CAHELP, D/M SELPA, D/M Charter SELPA, and D/M Children's Center Budgets (**ACTION**)

The annual CAHELP, SELPA, Charter SELPA and DMCC budgets for regional services administered by the SELPA office include the primary services provided through program specialists/regional services, X-pot, clinical counseling, SELPA regional services, and DMCC. The Proposed CAHELP, SELPA, Charter SELPA, and DMCC budgets were reviewed with the Finance Committee in March. In reviewing and approving the budgets, the Governance Council designates and supports the staff and operational expenses necessary to carry out the functions of the SELPAs as designated in the Local Plans.

6.3.1 **BE IT RESOLVED** that the Proposed 2019-20 CAHELP, D/M SELPA, D/M Charter SELPA, and D/M Children's Center Budgets be approved as presented.

6.4 2019-20 D/M SELPA and Charter SELPA Related Services Fee-for-Service Rate Schedule (**ACTION**)

6.4.1 **BE IT RESOLVED** that the Proposed 2019-20 D/M SELPA and Charter SELPA Related Services Fee-for-Service Rate Schedule be approved as presented.

7.0 CONSENT ITEMS

It is recommended that the Governance Council consider approving several Agenda items as a Consent list. Consent Items are routine in nature and can be enacted in one motion without further discussion. Consent items may be called up by any Council Member at the meeting for clarification, discussion, or change.

7.1 **BE IT RESOLVED** that the following Consent Items be approved as presented:

7.1.1 Approve the February 8, 2019 CAHELP JPA Governance Council Meeting Minutes.

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- 7.1.2 Approve the 2019-20 CAHELP JPA Governance Council Schedule of Meetings.
- 7.1.3 Approve the 2019 Theraplay Annual Certified Therapist Membership Dues for Rosalina Becerra, Julie McNeil, and Janice Titherley in the amount of \$150.00
- 7.1.4 Approve the 2019-20 SANDABS Memberships for the Desert/Mountain SELPA and the Desert/Mountain Charter SELPA in an amount not to exceed \$500.00 for each SELPA.
- 7.1.5 Approve the 2019/2020 two-year International Critical Incident Stress Foundation (ICISF) memberships for Kenia Aguilar, Brian Follis, Anna Lopez, Jessica Martinez, Robin McMullen, and Molly Roha in the amount of \$95.00 per individual membership
- 7.1.6 Approve the 2019-20 Coalition for Adequate Funding for Special Education (CAFSE) Letters of Agreement for Special Services for the Desert/Mountain SELPA and the Desert/Mountain Charter SELPA in an amount not to exceed \$1900.00 for each SELPA.
- 7.1.7 Approve the 2019-20 SELPA Administrators Organization Memberships for the Desert/Mountain SELPA and the Desert/Mountain Charter SELPA in an amount not to exceed \$1900.00 for each SELPA.
- 7.1.8 Approve the 2019 HealthCare Compliance Association (HCCA) Membership for Sherilyn Wadsworth in an amount not to exceed \$325.00.

8.0 CHIEF EXECUTIVE OFFICER AND STAFF REPORTS

8.1 Hesperia Property Discussion

The CAHELP CEO will lead a discussion on the status of the Hesperia property, Real Property for Assessor's Parcel Number 0405-042-60.

9.0 INFORMATION ITEMS

9.1 Resolution Support Services Summary

9.2 Professional Learning Summary

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AGENDA

10.0 GOVERNANCE COUNCIL MEMBERS COMMENTS / REPORTS

11.0 CEO COMMENTS

12.0 MATTERS BROUGHT BY CITIZENS

This is the time during the agenda when the CAHELP JPA Governance Council is again prepared to receive the comments of the public regarding items on this agenda or any school related special education issue.

When coming to the podium, citizens are requested to give their name and limit their remarks to five minutes.

Persons wishing to make complaints against CAHELP JPA Governance Council personnel must have filed an appropriate complaint form prior to the meeting.

When the CAHELP JPA Governance Council goes into Closed Session, there will be no further opportunity for citizens to address the Council on items under consideration.

13.0 ADJOURNMENT

The next regular meeting of the CAHELP JPA Governance Council will be held on Friday, September 6, 2019, at 12:30 p.m., at the Roy C Hill Education Center – Telepresence Room, 601 North E Street, San Bernardino, CA 92415.

Individuals requiring special accommodations for disabilities are requested to contact Jamie Adkins at (760) 955-3555, at least seven days prior to the date of this meeting.

SELPA:3601 Desert Mountain SELPA

LEA:0101204 HIGH TECH HIGH MIDDLE

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0101204 High Tech Middle	56	330 340 415 450 525 530 710 720

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0101204 HIGH TECH HIGH MIDDLE

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	71	330 415 450 515

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:0106732 HIGH TECH HIGH INTERNATIONAL

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0106732 High Tech International	56	330 415 445 450 510 525 530 710 720 725 820

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0107573 HIGH TECH HIGH MIDDLE MEDIA
 ARTS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0107573 High Tech Middle International	56	330 340 415 450 460 510 525 530

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0107573 HIGH TECH HIGH MIDDLE MEDIA
 ARTS

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	71	330 510 515

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:0108787 HIGH TECH HIGH MEDIA ARTS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0108787 High Tech High Media Arts	56	330 415 450 510 525 820 840 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0114462 HEALTH SCIENCE HIGH AND
 MIDDLE COLLEGE

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0114462 Health Sciences High and Middle College	56	330 415 436 445 450 525 535 725 820 840 890 900

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0114678 HTH STATEWIDE BENEFIT
 CHARTER (CHULA VISTA)

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0114678 High Tech High Chula Vista	56	330 340 415 450 515 525 820 840 855 860
0123042 High Tech Middle Chula Vista	56	330 340 415 450 525 710
0123059 High Tech Elementary Chula Vista	56	330 340 415 450 525 535
0137067 *** Sch Code Not Found ***	56	330 415 450 510 515 525 710 720

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0114694 HTH STATEWIDE BENEFIT
 CHARTER(SAN MARCOS)

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0114694 High Tech High North County	56	330 340 415 450 525 530 535 710 720 820 830
0119271 High Tech Middle North County	56	330 415 450 525 530
0127605 High Tech Elementary North County	56	330 340 415 445 450 460 510 525 530 725

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0114694 HTH STATEWIDE BENEFIT
 CHARTER(SAN MARCOS)

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 415 515 520 525 820

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:0128066 HEALTH SCIENCES MIDDLE

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0128066 Health Sciences Middle	56	330 415 445 450 525 535

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:0131565 HIGH TECH ELEMENTARY POINT
 LOMA

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0131565 *** Sch Code Not Found ***	56	330 340 415 450 510 525 530

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3610363 SAN BERNARDINO COUNTY

SCHOOLS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0107433 Columbia Middle	10	330 415 525
0107441 Vick (Theodore) Elementary	10	330 340 415 450 515 525
0110718 Vista Verde Elementary	10	330 340 415 425 450 510 515 525 535
0110866 Sitting Bull Elementary	10	330 340 415 425 435 436 450 460 720 725
0112086 West Creek Elementary	10	330 340 415 425 450
0119115 Oak Hills High	10	330 340 415 425 445 450 460 535 710 720 725 730 740 890 900
0131441 *** Sch Code Not Found ***	10	330 340 415 425 435 436 450 460 725 860
3630233 Serrano High	10	330 340 415 425 450 460 720 725 840 890
3630407 Hesperia High School	10	330 340 415 425 450 840 850 870 890
3630563 Lucerne Valley High	10	330 340 415 425 450 460 890
3630746 Sultana High	10	330 340 415 425 435 436 450 460 525 535 710 725 740 820 830 840 850 860 890
3630894 Granite Hills High	10	330 340 415 425 436 450 460 710 720 840 850 860 870 890
3634169 Needles High	10	330 340 415 425 450 525 710 720 725 730 820 840 850 870 890
3638012 Victor Valley High	10	330 340 415 425 450 460 535 725 840 850 860 890
3662932 *** Sch Code Not Found ***	10	330 415 425 450 460 725 740
6035307 Crestline Elementary	10	330 340 415 425 450 460 710 720 725

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3610363 SAN BERNARDINO COUNTY

SCHOOLS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035935 Helendale Elementary	10	415 450
6035943 Joshua Circle Elementary	10	330 340 415 435 450 460 725 730 900
6035976 Lucerne Valley Elementary	10	330 340 415 425 450
6036115 Vista Colorado Elementary	10	330 415 425 450 525 710 720 840 850
6037188 Trona Elementary	10	330 340 415 425 450 890
6037329 Del Rey Elementary	10	330 340 415 450 525 720
6037360 Park View Elementary	10	330 415 425 450 460 710 720
6059562 Victor Valley Junior High	10	330 340 415 425 450 460 890
6067052 North Shore Elementary	10	330 340 415 425 450 460 525
6069348 San Bernardino County Special Education	10	330 340 415 450 525 820 840 855 860 865 870 890
6098537 Kennedy Middle	10	330 415 425 460 725 865 890
6101885 Chemehuevi Valley Elementary	10	415
6106116 Pinon Mesa Middle	10	330 415 450 515 525
6108112 Hollyvale Elementary	10	330 415 425 450 460 720
6109227 Puesta del Sol Elementary	10	330 340 415 425 450 710 720
6112825 Sycamore Rocks Elementary	10	330 340 415 425 450 460 525 535 725

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3610363 SAN BERNARDINO COUNTY

SCHOOLS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6113757 Brentwood Elementary	10	330 415 425 450 460 720
6114698 Cobalt Middle	10	330 340 415 425 436 450 460 710 725 850 860 870 890
6120604 Morgan/Kincaid Preparatory School of Integrated St	10	330 340 415 425 436 450 460 725 730
3630431 San Bernardino County Juvenile Hall/Community	31	330
0115808 Norton Space and Aeronautics Academy	56	330 415 425 450 460 525

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3610363 SAN BERNARDINO COUNTY
 SCHOOLS

Infant Services (003)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6069348 San Bernardino County Special Education	00	240 250 460 710 725
6069348 San Bernardino County Special Education	10	250

Please ensure that the following are included on this form: (Ages 0-2)	
40-Home	45 Hospital Facility
62-Child Devt. or Child Care	65- Extended Day Care
10 Public Day School	19- Other Public School/Facilities
11- Public Residential School	
00-No School	

SELPA:3601 Desert Mountain SELPA

LEA:3610363 SAN BERNARDINO COUNTY

SCHOOLS

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6069348 San Bernardino County Special Education	00	425 450 460
0110718 Vista Verde Elementary	10	330 415
0110866 Sitting Bull Elementary	10	330 415
0112086 West Creek Elementary	10	330 415 450 720
3662932 *** Sch Code Not Found ***	10	330 415 425 450 460 525
6035174 Adelanto Elementary	10	330 415
6035307 Crestline Elementary	10	330 415 425 450 460
6035935 Helendale Elementary	10	415
6035943 Joshua Circle Elementary	10	330 340 350 415 450 460 720 725
6035976 Lucerne Valley Elementary	10	330 415 450 710
6036115 Vista Colorado Elementary	10	330 415 450 460
6037188 Trona Elementary	10	415
6037329 Del Rey Elementary	10	330 340 415 425 450 460 720
6037360 Park View Elementary	10	330 340 415 450 460
6067052 North Shore Elementary	10	330 415 450
6069348 San Bernardino County Special Education	10	330 415

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3610363 SAN BERNARDINO COUNTY

SCHOOLS

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6108112 Hollyvale Elementary	10	330 415 720
6110522 Green Tree East Elementary	10	330 415 425 450 460
6120604 Morgan/Kincaid Preparatory School of Integrated St	10	330 415 450 730

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3630761 EXCELSIOR EDUCATION CENTER

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0137869 *** Sch Code Not Found ***	56	330 415 840
3630761 Excelsior Education Center	56	330 415 450 460 525 720 725 730 735 740 840

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3631207 ACADEMY FOR ACADEMIC
 EXCELLENCE

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3631207 Academy for Academic Excellence	56	330 340 415 436 450 460 525 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667587 ADELANTO ELEMENTARY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0107425 George Visual and Performing Arts Magnet and Middl	10	330 415 450 525
0107433 Columbia Middle	10	330 340 415 425 450 510 515 525 710 720
0107441 Vick (Theodore) Elementary	10	330 415 450 515 525 710 720
0109470 Victoria Magathan Elementary	10	330 340 415 425 450 460 525
0112086 West Creek Elementary	10	330 340 415 425 436 445 450 460 525 710 720
0125880 El Mirage	10	330 415 450 525
0125898 Gus Franklin	10	330 340 415 425 436 450 460 525 725
0131441 *** Sch Code Not Found ***	10	330 340 415 425 435 436 445 450 460 525 535 710 720 725
0138529 *** Sch Code Not Found ***	10	330 525
6035174 Adelanto Elementary	10	330 415 450 515 525
6106694 Westside Park Elementary	10	240 330 415 425 450 460 525
6109409 Eagle Ranch	10	330 415 425 435 450 525 710 720
6115117 Bradach (Donald F.) Elementary	10	330 415 450 525
6116370 Mesa Linda Middle	10	330 415 425 445 450 515 525 710 720 725 730
6120604 Morgan/Kincaid Preparatory School of Integrated St	10	330 415 450 525 710 720

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667587 ADELANTO ELEMENTARY

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 415 510

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3667587 ADELANTO ELEMENTARY

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0107441 Vick (Theodore) Elementary	10	330 415
0109470 Victoria Magathan Elementary	10	330 415
0112086 West Creek Elementary	10	330 415 425 460
0125898 Gus Franklin	10	415
6106694 Westside Park Elementary	10	415
6109409 Eagle Ranch	10	330 415 460
6115117 Bradach (Donald F.) Elementary	10	330 415 425 450
6120604 Morgan/Kincaid Preparatory School of Integrated St	10	330 415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3667611 BARSTOW UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0129452 Barstow STEM Academy	10	330 415 525 720
3630712 Central High (Cont.)	10	330 450 890
3630803 Barstow High	10	330 340 415 450 460 525 535 710 720 725 730 820 840 890
6035299 Cameron Elementary	10	330 340 415 450 525 535 720 725 730
6035307 Crestline Elementary	10	330 340 415 450 525 535 720
6035349 Henderson Elementary	10	330 340 415 450 510 525 535
6035372 Lenwood Elementary	10	330 340 415 450 525 535 710 720 900
6035380 Montara Elementary	10	330 340 415 435 450 460 525 535 900
6035414 Skyline North Elementary	10	330 340 415 425 450 460 525 535 710 720 725 730
6098537 Kennedy Middle	10	330 340 415 450 515 525 535 720 750
3630712 Central High (Cont.)	20	330 340 525 535 820 890
6035380 Montara Elementary	55	330 415 525
3630803 Barstow High	56	330

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667611 BARSTOW UNIFIED

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 415 510
0000001 *** Sch Code Not Found ***	72	330 415 520 525 530 545

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3667611 BARSTOW UNIFIED

Infant Services (003)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035299 Cameron Elementary	10	250

Please ensure that the following are included on this form: (Ages 0-2)

40-Home	45 Hospital Facility
62-Child Devt. or Child Care	65- Extended Day Care
10 Public Day School	19- Other Public School/Facilities
11- Public Residential School	
00-No School	

SELPA:3601 Desert Mountain SELPA

LEA:3667611 BARSTOW UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035299 Cameron Elementary	10	415
6035307 Crestline Elementary	10	330 415
6035349 Henderson Elementary	10	415
6035372 Lenwood Elementary	10	415
6035380 Montara Elementary	10	415
6035414 Skyline North Elementary	10	330 415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3667637 BEAR VALLEY UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3630290 Chautauqua High (Cont.)	10	330 510 840 890
3631066 Big Bear High	10	330 340 415 425 450 525 820 830 840 850 890
6035463 Big Bear Middle	10	330 340 415 450 515 525 530 710 720
6035471 Glen Martin Elementary	10	330 415
6067052 North Shore Elementary	10	330 415 425 450 525 710 720
6105936 Big Bear Elementary	10	330 415 450 515 525
6112866 Baldwin Lane Elementary	10	330 415 450 525

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667637 BEAR VALLEY UNIFIED

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	71	330 525 545
0000001 *** Sch Code Not Found ***	72	330 415 520 525 530 545 720 890

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3667637 BEAR VALLEY UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035471 Glen Martin Elementary	10	415
6067052 North Shore Elementary	10	415
6105936 Big Bear Elementary	10	415
6112866 Baldwin Lane Elementary	10	330 415 450

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3667736 HELENDALE ELEMENTARY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0130948 Independence Charter Academy	10	330
6035935 Helendale Elementary	10	330 415 450 525
6107072 Riverview Middle	10	330 415 450 525
0116723 Academy of Careers & Exploration	55	330 525 820 840 890
0130948 Independence Charter Academy	55	330 415 450 525 720 820 840 890

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667736 HELENDALE ELEMENTARY

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035935 Helendale Elementary	10	415 450

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3667801 NEEDLES UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3631140 Needles Community Day	10	515 530 890
3634169 Needles High	10	330 515 525 530 890
6036115 Vista Colorado Elementary	10	330 415 435 450 530
6100929 Needles Middle	10	330 415 450 515 525 530 710 720
6101885 Chemehuevi Valley Elementary	10	330 415 525 710 720
3630266 Educational Training Center	20	330 530 890
3631140 Needles Community Day	31	530 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667827 ORO GRANDE ELEMENTARY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0113928 Riverside Preparatory	10	330 415
0137174 *** Sch Code Not Found ***	10	330 820 840 890
0137182 *** Sch Code Not Found ***	10	330 820 840 890
0137190 *** Sch Code Not Found ***	10	330 415 820 840 890
0137208 *** Sch Code Not Found ***	10	330 415 820 890
0137216 *** Sch Code Not Found ***	10	330 820 840 890
0137224 *** Sch Code Not Found ***	10	330 820 840 890
0137232 *** Sch Code Not Found ***	10	330 820 840 890
6036453 Oro Grande Elementary	10	330 415 460 525
0111807 Mojave River Academy	20	415 820 890
0111807 Mojave River Academy	55	330 415 525 710 720 820 840 850 890
0113928 Riverside Preparatory	55	330 415 450 525 710 720 725 820 840 855 860 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667892 TRONA JOINT UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3636487 Trona High	10	330 415 525 820 830 840 850 890
6037188 Trona Elementary	10	330 415 450 525 720
0134247 *** Sch Code Not Found ***	55	330 415 515 820 840 850 890 900

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667892 TRONA JOINT UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6037188 Trona Elementary	10	350

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3667918 VICTOR ELEMENTARY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0106641 Challenger School of Sports and Fitness	10	330 415 425 450 525 720
0108449 Endeavour School of Exploration	10	330 415 425 436 450 460 525 720
0113779 West Palms Conservatory	10	330 340 415 425 450 525 535
6037329 Del Rey Elementary	10	330 340 415 425 450 525 710 720
6037352 Irwin Elementary	10	330 340 415 425 450 460 525
6037360 Park View Elementary	10	330 340 415 425 450 515 525 530
6037386 Village Elementary	10	330 340 415 425 450 460 525 535 720
6105860 Liberty Primary/Intermediate	10	330 415 425 435 436 450 460 515 525 535 720 725 740
6106587 Mojave Vista Elementary	10	330 340 415 425 450 460 515 525 710 720
6109219 Lomitas Elementary	10	330 340 415 425 450 460 525 740
6109227 Puesta del Sol Elementary	10	330 340 415 425 436 450 460 525 535 710 720 725 740 900
6110522 Green Tree East Elementary	10	330 340 415 425 450 510 525 535 720 725
6113385 Charter 101 (Elem)	10	330 340 415 425 435 436 450 460 525
6113757 Brentwood Elementary	10	330 340 415 425 450 460 525 725 740
6117766 Discovery School of the Arts	10	330 340 415 425 450 525 535 710 720
6118350 Mountain View Montessori Charter	10	330 415

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667918 VICTOR ELEMENTARY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6101927 Sixth Street Prep	55	330 415 525
6118350 Mountain View Montessori Charter	55	330 415 450 525

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667918 VICTOR ELEMENTARY

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 415 510

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3667918 VICTOR ELEMENTARY

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0106641 Challenger School of Sports and Fitness	10	415
0108449 Endeavour School of Exploration	10	415
0113779 West Palms Conservatory	10	330 415 425 450
6037329 Del Rey Elementary	10	415
6037352 Irwin Elementary	10	330 415 425 450
6037360 Park View Elementary	10	415
6037386 Village Elementary	10	330 415
6105860 Liberty Primary/Intermediate	10	330 415
6106587 Mojave Vista Elementary	10	415 450
6109219 Lomitas Elementary	10	415
6109227 Puesta del Sol Elementary	10	415
6110522 Green Tree East Elementary	10	415
6113385 Charter 101 (Elem)	10	415
6113757 Brentwood Elementary	10	330 415 450
6117766 Discovery School of the Arts	10	415
6118632 The Academy of Performing Arts and Foreign Languag	10	415 450

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3667934 VICTOR VALLEY UNION HIGH

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0110064 University Preparatory	10	415
0125419 Adelanto High	10	330 340 415 425 450 460 525 710 715 720 725 730 755 820 830 840 850 855 860 865 870 890
3630787 Silverado High	10	330 340 415 425 450 460 525 710 715 720 725 730 735 740 820 830 840 850 855 860 870 890
3638012 Victor Valley High	10	330 340 415 425 450 460 525 535 710 720 725 730 735 740 820 830 840 850 855 860 865 870 890
6059554 Imogene Garner Hook Junior High	10	330 340 415 425 450 460 525 710 720 725 730
6059562 Victor Valley Junior High	10	330 340 415 425 435 450 460 525 710 715 720 725 820 830 840 855 890
6114698 Cobalt Middle	10	330 340 415 450 525 720 820 830 840 860 890
3630100 Goodwill High (Cont.)	20	330 415 820 840 865 890
3630670 Options for Youth-Victorville Charter	55	330 415 425 510 515 525 720 820 840

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3667934 VICTOR VALLEY UNION HIGH

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0125419 Adelanto High	40	330 415 450 460 850 855 860 890
3630787 Silverado High	40	330 415 725 820 840 890
3638012 Victor Valley High	40	330 725 820 840 890
0000001 *** Sch Code Not Found ***	70	330 340 415 425 450 510 515 725 830 840 855 890
0000001 *** Sch Code Not Found ***	71	330 525 545
0000001 *** Sch Code Not Found ***	72	330 340 415 510 520 525 530 545 820 840 850 890

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3673858 BAKER VALLEY UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3630076 Baker High	10	330 415 820 840 855 890
6035273 Baker Elementary	10	330 415 510 525
6109193 Baker Jr. High	10	330 415 525

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3673858 BAKER VALLEY UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035273 Baker Elementary	10	415

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3673890 SILVER VALLEY UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0111096 Tiefert View Intermediate	10	330 415 450 525 725
3630274 Silver Valley High	10	330 340 415 450 510 515 525 725 820 840 850 890
3631199 Silver Valley Academy	10	330 415 460 525 820 840 850 855 890
3673890 *** Sch Code Not Found ***	10	330 415
6035331 Fort Irwin Elem.	10	330 340 415 450 525
6035406 Newberry Springs Elementary	10	330 415 450
6035455 Yermo Elementary	10	330 415 450 460 515 525
6104681 Fort Irwin Middle	10	330 415 450 460 525
3630282 Calico Continuation High	20	330 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3673890 SILVER VALLEY UNIFIED

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3673890 *** Sch Code Not Found ***	10	415 450
6035331 Fort Irwin Elem.	10	330 415 450
6035406 Newberry Springs Elementary	10	415
6035455 Yermo Elementary	10	415
6119846 *** Sch Code Not Found ***	10	415
6035406 Newberry Springs Elementary	61	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3673957 SNOWLINE JOINT UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0110718 Vista Verde Elementary	10	330 340 415 425 450 525 725
3630233 Serrano High	10	330 340 415 425 450 510 515 525 710 720 725 820 840 850 860 890 900
3630365 Chaparral High (Cont.)	10	330 840
3630589 Desert View Independent (Altern.)	10	330 840
3630720 Eagle Summit Charter	10	330 415 525 710 820 840
6036461 Phelan Elementary	10	330 340 415 425 450 515 525
6037394 Wrightwood Elementary	10	330 340 415 425 450 525 725
6106116 Pinon Mesa Middle	10	330 340 415 425 450 525 535 710 720
6106710 Baldy Mesa Elementary	10	330 340 415 425 450 525 710 720 725
6108260 Pinon Hills Elementary	10	330 340 415 425 450 460 525 535 720 740
6112924 Heritage	10	330 340 415 450 725
6112932 Quail Valley Middle	10	330 340 415 425 450 460 515 525 710 720 740 820
3630365 Chaparral High (Cont.)	20	330 415 525 820 840
3630589 Desert View Independent (Altern.)	24	330 415 425 450 725 740 820
3630233 Serrano High	31	330 415 525 820 840
3630720 Eagle Summit Charter	31	330 415 525 820 840

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3673957 SNOWLINE JOINT UNIFIED

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 415 450 510 820 840 890
0000001 *** Sch Code Not Found ***	71	330 520 525 530 545 890
0000001 *** Sch Code Not Found ***	72	330 510 515 520 525 530 545 820 840 890

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3673957 SNOWLINE JOINT UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0110718 Vista Verde Elementary	10	330 415 450
6036461 Phelan Elementary	10	330 415 425
6106710 Baldy Mesa Elementary	10	415
6108260 Pinon Hills Elementary	10	415
6112924 Heritage	10	415 450 525

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3675044 HESPERIA UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0107805 Cypress Academy	10	330 415 425 450 460 525 710 720
0114090 Mission Crest Elementary	10	330 340 415 425 450 460 525 535 710 720 725 730 900
0114108 Cedar Middle	10	330 340 415 425 450 460 515 525 535 710 720 725
0119107 Krystal School of Science, Math & Technology	10	330 415 450 525 720 725
0119115 Oak Hills High	10	330 340 415 425 435 450 460 525 535 710 715 720 725 730 735 740 820 840 850 860 890 900
3630407 Hesperia High School	10	330 340 415 425 450 460 525 535 710 715 720 725 820 840 850 855 860 870 890
3630472 Mojave High (Cont.)	10	330 820 840
3630746 Sultana High	10	330 340 415 425 450 460 515 525 535 710 720 725 740 820 830 840 850 855 860 865 870 890 900
6035943 Joshua Circle Elementary	10	330 415 425 450 460 525 710 720 900
6035950 Juniper Elementary YR	10	330 340 415 425 436 450 460 525 535 725 730 740 900
6035968 Eucalyptus Elementary	10	330 415 450 525 710 720 725 900
6059547 Hesperia Junior High	10	330 415 425 436 450 460 525 530 710 720
6089643 Mesa Grande Elementary	10	330 340 415 425 435 436 450 460 525 535 725
6100937 Kingston Elem.	10	330 340 415 425 450 460 525 720
6103337 Maple School	10	330 340 415 425 435 450 460 525 535 710 720 725 740 900
6105498 Cottonwood Elementary	10	330 340 415 425 436 450 460 525 535 710 720 725

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3675044 HESPERIA UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6106454 Lime Street School	10	330 340 415 425 450 460 525 710 720 900
6108112 Hollyvale Elementary	10	330 340 415 425 450 460 525 740
6108120 Carmel Elementary	10	330 340 415 425 450 460 525 710 720 725 740
6109359 Rancho Middle	10	330 340 415 425 450 460 515 525 535 710 720 725 740 860
6111751 Topaz Elementary	10	330 340 415 425 450 515 525 530 535
6114680 Mesquite Trails Elementary	10	330 340 415 425 436 450 460 525 740 860
0115444 Canyon Ridge High	20	330 820 840
3630472 Mojave High (Cont.)	20	330 415 425 450 525 720 820 840 865 890
3630811 Desert Trails High (Alternative)	24	330 415 715 820 840 890
6109359 Rancho Middle	56	330 415

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3675044 HESPERIA UNIFIED

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3630407 Hesperia High School	40	330 820 840 860 890
6035950 Juniper Elementary YR	40	330
0000001 *** Sch Code Not Found ***	70	330 340 415 450 510 820 840 890

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3675044 HESPERIA UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0107805 Cypress Academy	10	330 415 450 460
0114090 Mission Crest Elementary	10	330 415 450
0119107 Krystal School of Science, Math & Technology	10	415
0119115 Oak Hills High	10	415
6035943 Joshua Circle Elementary	10	415
6035950 Juniper Elementary YR	10	330 415 725
6035968 Eucalyptus Elementary	10	415
6059547 Hesperia Junior High	10	350 415 450 460
6089643 Mesa Grande Elementary	10	330 415 425 450 460
6100937 Kingston Elem.	10	330 415
6103337 Maple School	10	330 415 450
6105498 Cottonwood Elementary	10	330 415 425 450 460 710 720 725
6106454 Lime Street School	10	330 350 415 425 436 450 460 725 740
6108112 Hollyvale Elementary	10	330 415 450
6108120 Carmel Elementary	10	415
6111751 Topaz Elementary	10	330 415 450

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3675044 HESPERIA UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6114680 Mesquite Trails Elementary	10	340 415 450 460 900
6059547 Hesperia Junior High	61	415

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3675051 LUCERNE VALLEY UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3630563 Lucerne Valley High	10	330 340 415 450 460 525 890
6035976 Lucerne Valley Elementary	10	330 415 425 450 460 525 710 720
6106330 Lucerne Valley Middle	10	330 415 710 720
3630696 Mountain View High (Cont.)	20	330 450 720 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3675051 LUCERNE VALLEY UNIFIED

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3630696 Mountain View High (Cont.)	30	330
0000001 *** Sch Code Not Found ***	72	330 520 525 530 545 820 840

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3675051 LUCERNE VALLEY UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035976 Lucerne Valley Elementary	10	330 415 710 720

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3675077 APPLE VALLEY UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0108423 Vanguard Preparatory	10	330 340 415 460 525 710 720
0110866 Sitting Bull Elementary	10	330 340 415 425 435 450 460 525 535 710 720 740
0122945 Phoenix Academy	10	330 340 415 425 450 515 525 710 720 740
3630423 Apple Valley High	10	330 340 415 425 436 445 450 460 525 535 710 715 720 725 740 820 840 850 860 890
3630894 Granite Hills High	10	330 340 415 425 450 460 510 525 720 725 730 740 820 830 840 850 855 860 890
3675077 *** Sch Code Not Found ***	10	330 415 850 890
6035240 Mariana Elementary	10	330 340 415 425 450 525 720
6035257 Rancho Verde Elementary	10	330 340 415 425 450 460 525 535 725 740
6035265 Yucca Loma Elementary	10	330 340 415 450 460 525 740 900
6037337 Desert Knolls Elementary	10	330 340 415 450 460 525 535
6107346 Sandia Elementary	10	330 340 415 425 450 460 525 535 725
6110605 Rio Vista Elementary	10	330 340 415 450 460 525 535 740
6112825 Sycamore Rocks Elementary	10	330 340 415 450 460 525 535 710 725 730
0122945 Phoenix Academy	15	330 450
6035265 Yucca Loma Elementary	15	330 415
3631009 Apple Valley Alternative Educational Center	24	330

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3675077 APPLE VALLEY UNIFIED

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6035240 Mariana Elementary	55	330
0122945 Phoenix Academy	56	330

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:3675077 APPLE VALLEY UNIFIED

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 340 415 425 450 510 515 525 820 840 870 890

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

SELPA:3601 Desert Mountain SELPA

LEA:3675077 APPLE VALLEY UNIFIED

Pre-School Services 004

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0108423 Vanguard Preparatory	10	415
0110866 Sitting Bull Elementary	10	330 340 415 425 450 535
0122945 Phoenix Academy	10	330 415
6035240 Mariana Elementary	10	330 415
6035257 Rancho Verde Elementary	10	415
6035265 Yucca Loma Elementary	10	415
6037337 Desert Knolls Elementary	10	415
6107346 Sandia Elementary	10	330 415
6110605 Rio Vista Elementary	10	330 415 450 525
6112825 Sycamore Rocks Elementary	10	330 415

Please ensure that the following are included on this form: (Ages 3-5)

40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3601 Desert Mountain SELPA

LEA:3731247 HIGH TECH HIGH

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
3731247 High Tech High	56	330 415 450 510 525 820 840

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:6117683 HIGH TECH HIGH EXPLORER

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6117683 Explorer Elementary Charter	56	330 340 415 450 510 515 525 530 535 710 720

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

SELPA:3601 Desert Mountain SELPA

LEA:6117683 HIGH TECH HIGH EXPLORER

Other Facility (002)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0000001 *** Sch Code Not Found ***	70	330 415 450 725

Please ensure that the following are included on this form: (Ages 6-22)

30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

**Certification of Annual Budget Plan
 Fiscal Year 2019-20**

1. Check one, as applicable: <input type="checkbox"/> Single District <input checked="" type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code 3601	SELPA Name Desert/Mountain SELPA	Application Date 3/13/2019
SELPA Address 17800 Highway 18	SELPA City Apple Valley, CA	SELPA Zip code 92307
Name SELPA Director (Print) Jenae Holtz, Chief Executive Officer		SELPA Director's Telephone Number (760) 552-6700
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency/Administrative Unit [RLA/AU])		
RLA/AU Name San Bernardino County Superintendent of Schools	Name/Title of RLA/AU Superintendent Ted Alejandre, Superintendent	RLA/AU Telephone Number (909)386-2406
RLA/AU Street Address 601 North E Street	RLA/AU City San Bernardino, CA	RLA/AU Zip code 92415
Date of Governing Board Approval April 17, 2019		

**Certification of Approval of Annual Budget Plan Pursuant to California Education Code
 Section 56205(b)**

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The **Annual Budget Plan** was presented for public hearing on _____.

Adopted this _____ day of _____, 20____.

Signed: _____
 RLA/AU Superintendent

Annual Budget Plan Fiscal Year 2019-20

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300–3499 (Federal) 6512–6535 (General Fund)	82,907,564
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	2,821,107
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	1,065,605
		SACS Goal Code 5730	7,355,429
		SACS Goal Code 5750	76,377,042
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	102,304,295
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	1,469,773
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2 (SELPA Program Specialists Funding)	SACS Goal Code 5050	12,427,264
		SACS Goal Code 5060	0
G	The use of property taxes allocated to the special education local plan area pursuant to <i>EC</i> Section 2572	Statement is included in Local Plan	

¹ Function Activity Classification can be found <http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0137547 Allegiance STEAM Academy -
 Thrive

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0137547 *** Sch Code Not Found ***	56	330 340 415 425 436 450 535 725 730 735

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0113464 AVESON GLOBAL LEADERSHIP
 ACADEMY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0113464 Aveson Global Leadership A	56	330 340 415 425 450 460 510 515 535 725 820 840 850 890 900

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0113472 AVESON SCHOOL OF LEADERS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0113472 Aveson School of Leaders	56	330 340 415 450 510 515 530 535

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0118455 Ballington Academy for the
 Arts and Sciences

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0118455 Ballington Academy for the	56	330 415

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:6111918 DESERT TRAILS PREPARATORY
 ACADEMY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6111918 Desert Trails Elementary	56	330 415

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0136960 Elite Academic Academy -
 Lucerne

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0136960 *** Sch Code Not Found ***	56	330 415 450 510 820 840

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0138107 Elite Academic Academy -
 Adult Work Force Investme

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0138107 *** Sch Code Not Found ***	56	330 820 840

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0116707 ENCORE HIGH FOR THE
 PERFORMING AND VISUAL ARTS

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0116707 Encore High School for the	56	330 415 425 450 525 710 720 725 820 840 890

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0132498 ENCORE HIGH SCHOOL-RIVERSIDE

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0132498 *** Sch Code Not Found ***	56	330 340 415 445 450 515 525 715 720 820 840 900

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0137851 Julia Lee Performing Arts
 Academy

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0137851 *** Sch Code Not Found ***	56	330 340 415 450

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0118059 LAVERNE ELEMENTARY
 PREPARATORY ACADEMY

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0118059 LaVerne Elementary Prepara	56	330 415 450 460

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:6116883 ODYSSEY CHARTER

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6116883 Odyssey Charter	56	330 340 415 425 450 460 510 515 535 720

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0136945 Odyssey Charter School -
 South

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0136945 *** Sch Code Not Found ***	56	330 415 450 510

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0113894 Pasadena Rosebud Academy

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0113894 Pasadena Rosebud Academy	56	330 415

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0112441 PATHWAYS TO COLLEGE

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0112441 Pathways to College	56	330 415 450 525

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3651 Desert/Mountain Charter SELPA

LEA:0128462 TAYLION HIGH DESERT ACADEMY
 ADELANTO

Annual Service Report (001)

Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0128462 Taylion High Desert Academ	56	330 415 525 820 840

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

**Certification of Annual Budget Plan
 Fiscal Year 2019-20**

1. Check one, as applicable: <input type="checkbox"/> Single District <input checked="" type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code 3651	SELPA Name Desert/Mountain Charter SELPA	Application Date 3/13/2019
SELPA Address 17800 Highway 18	SELPA City Apple Valley, CA	SELPA Zip code 92307
Name SELPA Director (Print) Jenae Holtz, Chief Executive Officer		SELPA Director's Telephone Number (760) 552-6700
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency/Administrative Unit [RLA/AU])		
RLA/AU Name San Bernardino County Superintendent of Schools	Name/Title of RLA/AU Superintendent Ted Alejandre, Superintendent	RLA/AU Telephone Number (909)386-2406
RLA/AU Street Address 601 North E Street	RLA/AU City San Bernardino, CA	RLA/AU Zip code 92415
Date of Governing Board Approval April 17, 2019		

**Certification of Approval of Annual Budget Plan Pursuant to California Education Code
 Section 56205(b)**

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The **Annual Budget Plan** was presented for public hearing on _____.

Adopted this _____ day of _____, 20____.

Signed: _____
 RLA/AU Superintendent

**Annual Budget Plan
 Fiscal Year 2019-20**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300–3499 (Federal) 6512–6535 (General Fund)	4,361,331
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	0
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	0
		SACS Goal Code 5730	0
		SACS Goal Code 5750	4,811
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	5,363,458
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	4,347
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2 (SELPA Program Specialists Funding)	SACS Goal Code 5050	819,262
		SACS Goal Code 5060	0
G	The use of property taxes allocated to the special education local plan area pursuant to <i>EC</i> Section 2572	Statement is included in Local Plan	

¹ Function Activity Classification can be found <http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

FEE-FOR-SERVICE BUDGET to 2nd INTERIM COMPARISON - 2018-19

SELPA	Desert Mountain				Budget	2nd Interim	+Increase/ -Decrease
A. REVENUES							
					March 2018	March 2019	
	RS	OB	GL	FC			
1. AB602 Special Ed Funding	6500	8311	5001	0000	\$ 37,193,244	\$ 37,360,100	\$ 166,856
2. Property Tax Transfer	6500	8097	5001	0000			
3. Property Tax Transfer Adjustment between 2017-18 P-2 and Annual							
4. Federal IDEA (Local Assistance Entitlement)	3310	8181	5001	0000			\$ -
5. Net State Aid (A1-A2-A3-A4)	6500	8311	5001	0000			
6. LCFF ADA Revenue Transfer	6500	8710	5001	0000	\$ 6,643,017	\$ 7,084,597	\$ 441,580
7. Federal Preschool	3315	8182	5730	0000	\$ 158,858	\$ 134,449	\$ (24,409)
8. Preschool Local Entitlement	3320	8182	5730	0000	\$ 482,490	\$ 412,411	\$ (70,079)
9. Infant Part C	3385	8182	5710	0000	\$ 37,210	\$ 37,210	\$ -
10. Infant State Apportionment	6510	8311	5710	0000	\$ 806,915	\$ 806,915	\$ -
11. Infant Discretionary	6515	8590	5710	0000	\$ 21,525	\$ 18,665	\$ (2,860)
12. Parent Infant Program (Local Contract)	9285	8677	5710	0000	\$ 856	\$ 1,864	\$ 1,008
13. Contrib. frm Unrestricted	6500	8981	5001	0000	\$ 339,995	\$ 365,899	\$ 25,904
TOTAL REVENUES					\$ 45,684,110	\$ 46,222,110	\$ 538,000
B. EXPENDITURES							
1. SAI Services - SDC					\$ 24,262,589	\$ 22,713,469	\$ (1,549,120)
2. Related Services - DIS					\$ 6,635,693	\$ 6,603,361	\$ (32,332)
3. Itinerant					\$ 1,451,325	\$ 1,585,666	\$ 134,341
4. 1:1 Aide Services					\$ 4,944,048	\$ 5,032,085	\$ 88,037
5. Bus Aides					\$ 302,388	\$ 309,083	\$ 6,695
6. Interpreter Services					\$ 931,278	\$ 994,869	\$ 63,591
7. Preschool Intensive Autism					\$ 2,458,165	\$ 3,144,335	\$ 686,170
8. Preschool SDC					\$ 2,470,736	\$ 2,243,759	\$ (226,977)
9. Preschool Related Services - DIS					\$ 1,174,897	\$ 1,315,389	\$ 140,492
10. Early Start (NO FFS)					\$ 1,061,825	\$ 1,131,101	\$ 69,276
TOTAL EXPENDITURES					\$ 45,692,942	\$ 45,073,117	\$ (619,825)
C. PRIOR YEAR ADJUSTMENTS							
1. Prior Year AB602 Revenue Funding Adjustment	6500	8319	5001	0000	\$ -	\$ -	\$ -
2. Early Start Beginning Balance					\$ 8,832	\$ 13,174	\$ 4,342
TOTAL PRIOR YEAR ADJUSTMENTS					\$ 8,832	\$ 13,174	\$ 4,342
D. 2018-19 ESTIMATED ENDING BALANCE							
1. Total Revenues (Section A)					\$ 45,684,110	\$ 46,222,110	\$ 538,000
2. Plus Total Prior Year Revenue Adjustments (Section C)					\$ 8,832	\$ 13,174	\$ 4,342
3. Less Total Expenditures (Section B)					\$ 45,692,942	\$ 45,073,117	\$ (619,825)
4. Less Early Start Ending Balance						\$ 3,846	\$ 3,846
5. Estimated 2018-19 Fee-For-Service Ending Balance					\$ -	\$ 1,158,321	\$ 1,158,321

Service Counts	Budget	2nd Interim	Diff
SAI Services - SDC	753	757	4
Related Services - DIS	1001	975	-26
Itinerant	246	253	7
1:1 Aide Services	85	84	-1
Bus Aides	41	46	5
Interpersers	11	11	0
Preschool Intensive Autism	90	101	11
Preschool SDC	111	113	2
Preschool Related Services - DIS	360	391	31
Early Start (NO FFS)	N/A	N/A	N/A

ADA	
Estimated ADA - Budget	643.77
Estimated ADA - 2nd Interim	663.5

San Bernardino County Superintendent of Schools

DESERT MOUNTAIN COUNTY OPERATED SPECIAL EDUCATION PROGRAM
 2018-19 LCFF PROJECTED FUNDING PER DISTRICT
 2nd Interim Update

	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F
District	2018-19 Estimated Districtwide Funded ADA	2018-19 Estimated LCFF Target Funding	2018-19 Estimated Total Revenue	AVERAGE REVENUE PER ADA (Col. C / Col. A)	Estimated 2018-19 County Operated ADA	PROJECTED LCFF REVENUE (Col. D X Col. E)
Desert Mountain Region						
Adelanto Elementary	7,992.53	82,944,389	82,944,389	10,377.74	75.6	784,557.06
Apple Valley Unified	12,633.31	127,509,123	127,509,123	10,093.09	96.24	971,358.89
Baker Valley Unified	96.53	1,968,496	1,968,496	20,392.58	0	-
Barstow Unified	6,042.50	63,803,159	63,803,159	10,559.07	24.04	253,839.96
Bear Valley Unified	2,339.62	23,772,414	23,772,414	10,160.80	8.51	86,468.42
Helendale Elementary	625.11	5,497,682	5,497,682	8,794.74	5.24	46,084.46
Hesperia Unified	20,836.08	219,101,111	219,101,111	10,515.47	89.54	941,554.91
Lucerne Valley Unified	529.15	8,030,063	8,030,063	15,175.40	17.42	264,355.47
Needles	1,031.08	11,127,869	11,127,869	10,792.44	26.43	285,244.19
Oro Grande Elementary	99.47	1,093,464	1,093,464	10,992.90	0.94	10,333.33
Silver Valley Unified	2,052.48	19,006,381	19,006,381	9,260.20	0.37	3,426.28
Snowline Jt. Unified	7,138.05	71,276,284	71,276,284	9,985.40	56.44	563,575.97
Trona Jt. Unified	204.38	3,301,702	3,301,702	16,154.72	6.65	107,428.90
Victor Elementary	11,972.57	125,023,121	125,023,121	10,442.46	170.2	1,777,307.23
Victor Valley Union High	9,946.65	114,553,447	114,553,447	11,516.79	85.88	989,061.65
TOTAL/AVERAGE FOR REGION	83,539.51	\$ 878,008,705	\$ 878,008,705	\$ 11,680.92	663.50	\$ 7,084,596.70

*Data from the LCFF Calculator v19.2a released June 28, 2018

San Bernardino County Superintendent of Schools

Desert Mountain County Operated Special Education Program
2018-19 Proposed Budget
2nd Interim Update

	SAI SERVICES > 50% SDC	RELATED SERVICES DIS	ITINERANT	1 TO 1 AIDE SERVICES	BUS AIDES	INTERPRETER SERVICES	PRESCHOOL INTENSIVE AUTISM	PRESCHOOL SDC	PRESCHOOL RELATED SERVICES DIS	EARLY START	TOTAL		
RATE	\$ 26,367	\$ 5,486	\$ 4,882	\$ 48,136	\$ 6,104	\$ 70,064	\$ 24,443	\$ 19,920	\$ 2,921	N/A			
1													
2	OBJECT	EXPENSE											
3	1000-1999	Certificated Salaries	7,653,979	1,861,063	846,912	-	-	866,217	631,537	744,710	507,456	13,111,874	
4	2000-2999	Classified Salaries	4,296,753	1,055,787	72,146	2,416,415	207,890	398,504	702,103	467,932	131,664	9,803,601	
5	3000-3999	Employee Benefits	6,038,783	1,092,471	373,121	1,753,749	48,622	229,023	810,563	584,287	293,018	11,454,353	
6	4000-4999	Books & Supplies	94,179	18,800	6,044	-	-	-	-	12,872	6,646	138,541	
7	5000-5999	Services & Other Operating Expenditures	769,989	1,453,106	17,985	6,800	47	198,280	2,601	15,642	6,197	2,497,519	
8	6000-6999	Capital Outlay	-	-	-	-	-	-	-	-	-	-	
9													
10		Sub total	18,853,683	5,481,227	1,316,208	4,176,964	256,559	825,807	2,381,484	1,699,398	1,188,461	826,097	37,005,888
11		% of Total	0.60995	0.17733	0.04258	0.13513	0.00830	0.02672	0.58357	0.41643	0.22554	N/A	
12													
13		Allocated Cost (GL 5001 & 5730; FN 2100, 2105, 2700, 8100)	1,668,064	484,947	116,450	369,553	22,699	73,063	459,440	327,851		195,859	3,717,926
14		Sub total 1000-5000 costs	20,521,747	5,966,174	1,432,658	4,546,517	279,258	898,870	2,840,924	2,027,249	1,188,461	1,021,956	40,723,814
15													
16	7300-7380	Indirect Cost @ 10.68%	2,191,723	637,187	153,008	485,568	29,825	95,999	303,411	216,510	126,928	109,145	4,349,303
17													
18		TOTAL EXPENSE	22,713,469	6,603,361	1,585,666	5,032,085	309,083	994,869	3,144,335	2,243,759	1,315,389	1,131,101	45,073,117
19													

RESOURCE	OBJECT	REVENUE											
		LCFF Distribution (based on % of total expense of applicable program)	0.60995	0.17733	0.04258	0.13513	0.00830	0.02672					
22	6500 8710	Local Control Funding Formula Revenue	4,321,217	1,256,283	301,672	957,350	58,803	189,273				7,084,597	
23	3315 8182	Federal Preschool						60,764	43,361	30,324		134,449	
24	3310 8182	Preschool Local Entitlement Allocation						186,389	133,005	93,016		412,411	
25	3385 8182	Part C Early Intervention									37,210	37,210	
26	6510 8311	Infant I-50 Apportionment									806,915	806,915	
27	6513 8182	Federal Preschool - Backfill for RS 3315										0	
28	6515 8590	Infant Discretionary									18,665	18,665	
29	9285 8677	Infant RC Contract									1,864	1,864	
30	6512 8590	Mental Health										0	
31	6535 8590	Staff Development										0	
32	6500 8311	AB602 Base Revenue										0	
33	6500 8311	Contribution for Needles Nursing Services	71,123									71,123	
34	6500 89XX	Contrib frm Restricted (JCS TRANSFER)										0	
35	6500 8989	Contribution from Unrestricted	108,780									0	
36		2018-19 Beginning Balance										257,119	365,899
37		TOTAL REVENUE:	\$ 4,501,120	\$ 1,256,283	\$ 301,672	\$ 957,350	\$ 58,803	\$ 189,273	\$ 247,154	\$ 176,366	\$ 123,340	\$ 1,134,947	\$ 8,946,307

38													
39		Excess Cost Per Program	(18,212,350)	(5,347,078)	(1,283,995)	(4,074,736)	(250,280)	(805,596)	(2,897,181)	(2,067,393)	(1,192,048)	3,846	(36,126,811)
40													
41		(Estimated Number of Services for 2018-19) -as of 2nd Interim	757	975	253	84	46	11	101	113	391		
42		2018-19 Proposed Rates - as of 2nd Interim	\$ 24,059	\$ 5,486	\$ 5,075	\$ 48,509	\$ 5,441	\$ 73,236	\$ 28,685	\$ 18,296	\$ 3,049	N/A	
43													
44		2018-19 Approved Rates	\$ 26,367	\$ 5,486	\$ 4,882	\$ 48,136	\$ 6,104	\$ 70,064	\$ 24,443	\$ 19,920	\$ 2,921	N/A	
45													
46													
47													

48		2018-19 Estimated Revenue	\$ 46,235,285
49		2018-19 Estimated Expense	\$ 45,073,117
50		Net Balance	\$ 1,162,167
51		<i>Less Early Start Ending Balance</i>	<i>\$ (3,846)</i>
52		Estimated FFS Ending Balance	\$ 1,158,321

San Bernardino County Superintendent of Schools
DESERT MOUNTAIN COUNTY OPERATED SPECIAL EDUCATION PROGRAM

2018-19 LCFF Revenue Transfer
District Funded Students
P-1 First 50%

District of Residence	UPP %	Grades TK/K-3	Grades 4-6	Grades 7-8	Grades 9-12	Total
Adelanto	83.7900%	10,800	9,930	10,225	-	
P-1 ADA		34.26	24.34	17.00	-	
Total		370,023	241,686	173,820		785,529
Apple Valley	70.0900%	10,011	9,204	9,477	11,268	
P-1 ADA		30.43	15.79	10.41	36.00	
Total		304,626	145,324	98,656	405,636	954,242
Barstow	79.1300%	10,532	9,683	9,970	11,854	
P-1 ADA		6.33	5.19	2.71	9.81	
Total		66,666	50,253	27,020	116,290	260,229
Bear Valley	70.7800%	10,050	9,240	9,515	-	
P-1 ADA		2.21	1.72	1.31	-	
Total		20,177	14,437	11,323		45,937
Helendale	54.3400%	9,130	8,394	8,643	10,276	
P-1 ADA		1.79	-	-	-	
Total		15,256				15,256
Hesperia	76.6900%	10,391	9,553	9,837	11,696	
P-1 ADA		6.58	9.58	6.75	62.94	
Total		68,374	91,521	66,401	736,140	962,436
Lucerne	85.3600%	10,891	10,013	10,310	12,258	
P-1 ADA		3.46	0.80	1.99	10.44	
Total		37,683	8,010	20,518	127,978	194,189
Needles	75.2500%	10,308	9,477	9,759	11,602	
P-1 ADA		4.48	10.40	1.49	9.80	
Total		46,181	98,561	14,540	113,704	272,986
Oro Grande	94.0400%	11,391	10,473	-	-	
P-1 ADA		0.06	0.88	-	-	
Total		683	9,216			9,900
Snowline	67.6600%	9,871	9,075	9,344	11,110	
P-1 ADA		25.24	4.28	6.26	20.66	
Total		249,135	38,840	58,496	229,533	576,004
Trona	73.9900%	10,236	9,410	9,690	11,521	
P-1 ADA		1.70	0.97	1.99	1.99	
Total		17,400	9,128	19,283	22,926	68,737
Victor Elementary	84.6400%	10,849	9,975	-	-	
P-1 ADA		105.69	64.51	-	-	
Total		1,146,678	643,464			1,790,142
Victor Valley Union High	81.5700%	-	-	10,104	12,013	
P-1 ADA		-	-	27.99	53.65	
Total				282,798	644,472	927,270

Summary		
District	P-1 Total	50% Transfer
Adelanto	785,529	392,765
Apple Valley	954,242	477,121
Barstow	260,229	130,114
Bear Valley	45,937	22,969
Helendale	15,256	7,628
Hesperia	962,436	481,218
Lucerne	194,189	97,094
Needles	272,986	136,493
Oro Grande	9,900	4,950
Snowline	576,004	288,002
Trona	68,737	34,369
Victor Elementary	1,790,142	895,071
Victor Valley Union High	927,270	463,635
Total	6,862,858	3,431,429

San Bernardino County Superintendent of Schools
 Desert Mountain County Operated Special Education Program
 2019-20 FFS Budget Summary
 March 2019

2019-20 Budget Assumptions

- 2.5% COLA on salary
- Step and Column included in contracted salaries
- 9 % increase on Medical, 10% increase on Vision, Dental and Life
- Assume no medical opt-out
- Employer paid statutory rates as follows (increase in PERS and STRS)
 - Medicare: 1.45%, SUI: .05%, Workers Comp: 2.76%
 - STRS: 17.1%, PERS: 20.7%, Alt. Retirement: 2.25%
- Information Technology User Fees: \$1,987 per full user, \$83 per email only user
- Indirect Cost Rate: 9.7%

Certificated FTE

1100 - Teacher	132.75
1200 - Pupil Support	12.8
1300 - Supervisor/Admin	9.72
1900 - Other Instructional	0.24
Total	155.51

Classified FTE

2100 - Instructional Aides	283.34
2200 - Pupil Support	22
2400 - Clerical & Office Support	21.99
Total	327.33

Total FTE 482.84

2019-20 Fee-For-Service Budget	
Total Budgeted Expenditures	\$ 50,080,430
Less Budgeted Offsetting Revenue	\$ 8,890,325
2019-20 Excess Cost	\$ (41,190,105)

2019-20 Proposed Fee-For-Service Rates

RATE	SAI Services >50% - SDC	Related Services DIS	Itinerant	1:1 Aide	Bus Aides	Interpreter	Preschool Intensive Autism	Preschool SDC	Preschool Related Services	Early Start
2019-20	\$ 27,792	\$ 5,877	\$ 5,004	\$ 49,492	\$ 5,680	\$ 78,795	\$ 29,612	\$ 20,258	\$ 4,534	\$ 3,824
2018-19	\$ 26,367	\$ 5,486	\$ 4,882	\$ 48,136	\$ 6,104	\$ 70,064	\$ 24,443	\$ 19,920	\$ 2,921	N/A

COUNTS	SAI Services >50% - SDC	Related Services DIS	Itinerant	1:1 Aide	Bus Aides	Interpreter	Preschool Intensive Autism	Preschool SDC	Preschool Related Services	Early Start
2019-20	760	969	255	91	46	10	109	113	393	64
2018-19	753	1001	246	85	41	11	90	111	360	N/A

San Bernardino County Superintendent of Schools

DESERT MOUNTAIN COUNTY OPERATED SPECIAL EDUCATION PROGRAM
 2019-20 LCFF PROJECTED FUNDING PER DISTRICT
 March 2019

	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F
District	2019-20 Estimated Funded ADA	2019-20 Estimated LCFF Target Funding	2019-20 Estimated Total Revenue	AVERAGE REVENUE PER ADA (Col. C / Col. A)	Estimated 2019-20 ADA	PROJECTED LCFF REVENUE (Col. D X Col. E)
Desert Mountain Region						
Adelanto Elementary	7,901.58	84,546,220	84,546,220	10,699.91	75.6	808,913.44
Apple Valley Unified	12,597.79	132,143,968	132,143,968	10,489.46	96.24	1,009,505.28
Baker Valley Unified	132.16	1,496,447	1,496,447	11,322.99	0	-
Barstow Unified	6,116.19	66,766,175	66,766,175	10,916.30	24.04	262,427.89
Bear Valley Unified	2,318.12	24,531,950	24,531,950	10,582.69	8.51	90,058.71
Helendale Elementary	616.53	5,626,239	5,626,239	9,125.65	5.24	47,818.42
Hesperia Unified	20,938.17	229,405,825	229,405,825	10,956.35	89.54	981,031.18
Lucerne Valley Unified	716.13	8,423,125	8,423,125	11,762.01	17.42	204,894.14
Needles	1,125.86	12,132,334	12,132,334	10,776.06	26.43	284,811.24
Oro Grande Elementary	95.92	1,096,834	1,096,834	11,434.88	0.94	10,748.79
Silver Valley Unified	2,056.97	19,722,473	19,722,473	9,588.12	0.37	3,547.60
Snowline Jt. Unified	7,184.74	74,286,081	74,286,081	10,339.43	56.44	583,557.15
Trona Jt. Unified	270.95	2,920,967	2,920,967	10,780.47	6.65	71,690.09
Victor Elementary	12,073.13	130,055,993	130,055,993	10,772.35	170.2	1,833,454.13
Victor Valley Union High	10,235.73	121,520,427	121,520,427	11,872.18	85.88	1,019,582.80
TOTAL/AVERAGE FOR REGION	84,379.97	\$ 914,675,058	\$ 914,675,058	\$ 10,761.26	663.50	\$ 7,212,040.86

*Data from the LCFF Calculator v19.2a released June 28,2018

San Bernardino County Superintendent of Schools

Desert Mountain County Operated Special Education Program
2019-20 Proposed Budget
March 2019

		SAI SERVICES > 50% SDC	RELATED SERVICES DIS	ITINERANT	1 TO 1 AIDE SERVICES	BUS AIDES	INTERPRETER SERVICES	PRESCHOOL INTENSIVE AUTISM	PRESCHOOL SDC	PRESCHOOL RELATED SERVICES DIS	EARLY START	TOTAL
1												
2	OBJECT EXPENSE											
3	1000-1999 Certificated Salaries	8,275,278	2,516,385	823,209	-	-	-	900,272	731,956	937,104	483,099	14,667,303
4	2000-2999 Classified Salaries	4,602,915	1,459,691	65,482	2,364,187	208,269	492,941	777,011	475,978	145,745	62,998	10,655,217
5	3000-3999 Employee Benefits	7,610,163	1,648,844	366,032	2,139,465	53,351	295,142	1,070,388	705,077	424,114	241,706	14,554,282
6	4000-4999 Books & Supplies	90,204	23,630	5,324	-	-	-	-	20,905	7,689	12,185	159,937
7	5000-5999 Services & Other Operating Expenditures	801,937	54,688	17,935	6,806	48	1,030	3,569	17,300	5,085	26,712	935,110
8	6000-6999 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
9												
10	Sub total	21,380,497	5,703,238	1,277,982	4,510,458	261,668	789,113	2,751,240	1,951,216	1,519,737	826,700	40,971,849
11	% of Total	0.63027	0.16812	0.03767	0.13296	0.00771	0.02326	0.44217	0.31359	0.24424	N/A	
12												
13	Allocated Cost (GL 5001 & 5730; FN 2100, 2105, 2700, 8100)	2,224,333	593,340	132,956	469,248	27,223	82,096	411,468	291,818	227,288	220,552	4,680,321
14	Sub total 1000-5000 costs	23,604,830	6,296,578	1,410,938	4,979,706	288,891	871,209	3,162,708	2,243,034	1,747,025	1,047,252	45,652,170
15												
16	7300-7380 Indirect Cost @ 9.7%	2,289,668	610,768	136,861	483,032	28,022	84,507	306,783	217,574	169,461	101,583	4,428,260
17												
18	TOTAL EXPENSE	25,894,498	6,907,346	1,547,799	5,462,738	316,913	955,716	3,469,491	2,460,609	1,916,486	1,148,835	50,080,430
19												
20	RESOURCE OBJECT REVENUE											
21		0.63027	0.16812	0.03767	0.13296	0.00771	0.02326					
22	LCFF Distribution (based on % of total expense of applicable program)											
23	6500 8710 Local Control Funding Formula Revenue	4,545,507	1,212,512	271,700	958,926	55,631	167,766					7,212,041
24	3315 8182 Federal Preschool							59,449	42,162	32,838		134,449
25	3310 8182 Preschool Local Entitlement Allocation							182,354	129,328	100,729		412,411
26	3385 8182 Part C Early Intervention										37,210	37,210
27	6510 8311 Infant I-50 Apportionment										828,836	828,836
28	6513 8182 Federal Preschool - Backfill for RS 3315											0
29	6515 8590 Infant Discretionary										18,665	18,665
30	9285 8677 Infant RC Contract										6,234	6,234
31	6512 8590 Mental Health											0
32	6535 8590 Staff Development											0
33	6500 8311 AB602 Base Revenue											0
34	6500 8311 Contribution for Needles Nursing Services	70,493										70,493
35	6500 89XX Contrib frm Restricted (JCS TRANSFER)											0
36	6500 8989 Contribution from Unrestricted	156,813										156,813
37	2019-20 Beginning Balance										13,173	13,173
38	TOTAL REVENUE:	\$ 4,772,813	\$ 1,212,512	\$ 271,700	\$ 958,926	\$ 55,631	\$ 167,766	\$ 241,803	\$ 171,490	\$ 133,568	\$ 904,118	\$ 8,890,325
39	Excess Cost Per Program	(21,121,686)	(5,694,834)	(1,276,099)	(4,503,812)	(261,282)	(787,950)	(3,227,688)	(2,289,119)	(1,782,918)	(244,717)	(41,190,105)
40												
41	(Estimated Number of Services for 2019-20)	760	969	255	91	46	10	109	113	393	64	
42	2019-20 Proposed Rates	\$ 27,792	\$ 5,877	\$ 5,004	\$ 49,492	\$ 5,680	\$ 78,795	\$ 29,612	\$ 20,258	\$ 4,534	\$ 3,824	
43												
44	2018-19 Approved Rates	\$ 26,367	\$ 5,486	\$ 4,882	\$ 48,136	\$ 6,104	\$ 70,064	\$ 24,443	\$ 19,920	\$ 2,921	N/A	

5.4 Assembly Bill (AB) 2235 - District Funded County Program Revenue Transfer
Verbal report, no materials

6.1 Appointment of Officers of the CAHELP JPA Governance Council
Verbal report, no materials

6.2 Desert/Mountain Charter SELPA Applications for Membership FY 2019-20
Verbal report, no materials

CAHELP Budgets 2018 – 2019 Projected Year-End 2019 – 2020 Preliminary April 2019



The Relentless Pursuit of Whatever Works in the Life of a Child

2018-2019 Projected Year-End

<u>Program</u>	<u>Revenue</u>	<u>Expense</u>	<u>Revenue Less Expense</u>	<u>Beginning Balance</u>	<u>Projected Ending Balance June 30</u>
CAHELP JPA	\$ 2,113,097	\$ 2,113,097	\$ -	\$ -	\$ -
Spirit River Complex	\$ 36,000	\$ 31,403	\$ 4,597	\$ -	\$ 4,597
DM SELPA	\$ 22,832,143	\$ 26,817,072	\$ (3,984,929)	\$ 6,455,162	\$ 2,470,233
DM Charter SELPA	\$ 1,087,812	\$ 937,655	\$ 150,157	\$ 880,503	\$ 1,030,660
DM Children's Center	\$ 24,083,482	\$ 28,860,723	\$ (4,777,241)	\$ 6,213,878	\$ 1,436,637
DM SELPA State/Federal Pass-Through	\$ 25,397,896	\$ 25,397,896	\$ -	\$ -	\$ -
DM Charter SELPA State/Federal Pass-Through	\$ 3,230,637	\$ 3,230,637	\$ -	\$ -	\$ -
	\$ 78,781,067	\$ 87,388,483	\$ (8,607,416)	\$ 13,549,542	\$ 4,942,126

2018-2019 Budget Notes

- Purchase Spirit River Complex
- Establish property fund
- Acquire New Grant Funding
 - Mental Health Services Oversight and Accountability Commission Mental Health Triage Personnel
 - Work Force Development Department GenerationGo! Transition Services
- Reimburse LEAs for prior years' legal fees
- Conclude CaPROMISE services provided under contract with Department of Rehabilitation

2019 - 2020 Budget Assumptions

- 2.5% COLA on salary
- Funded step and column
- 9% increase on medical, 10% increase on vision, dental, and life
- Assume no medical opt-out

2019-2020 Budget Assumptions - Continued

- Employer paid statutory rates
 - Medicare 1.45%
 - SUI .05%
 - Workers Compensation 2.76%
 - STRS 17.1%
 - PERS 20.8%
- 9.7% Indirect Cost Rate
- \$1,987 per user Information Technology fee, \$83 per user email only

2019-2020 Preliminary Budget

<u>Program</u>	<u>Revenue</u>	<u>Expense</u>	<u>Revenue Less Expense</u>	<u>Beginning Balance</u>	<u>Projected Ending Balance June 30</u>
CAHELP JPA	\$ 2,656,372	\$ 2,656,372	\$ -	\$ -	\$ -
Spirit River Complex	\$ 561,850	\$ 561,850	\$ -	\$ 4,597	\$ 4,597
DM SELPA	\$ 35,758,570	\$ 35,698,159	\$ 60,411	\$ 2,470,233	\$ 2,530,644
DM Charter SELPA	\$ 1,084,798	\$ 1,218,561	\$ (133,763)	\$ 1,030,660	\$ 896,897
DM Children's Center	\$ 28,395,320	\$ 27,076,744	\$ 1,318,576	\$ 1,436,637	\$ 2,755,214
DM SELPA State/Federal Pass-Through	\$ 25,691,463	\$ 25,691,463	\$ -	\$ -	\$ -
DM Charter SELPA State/Federal Pass-Through	\$ 3,461,753	\$ 3,461,753	\$ -	\$ -	\$ -
	\$ 97,610,126	\$ 96,364,902	\$ 1,245,224	\$ 4,942,126	\$ 6,187,351

2019-2020 Budget Notes

Spirit River Complex

- Renovate suites to prepare for staff relocation

Desert/Mountain SELPA

- Decrease contract with Ardor Health for occupational and physical therapy services

Desert/Mountain Charter SELPA

- Utilize beginning balances in set aside fund to support salaries and benefits and legal fees related to a marked increase in due process support and related legal fees

2019-2020 Budget Notes

Desert/Mountain Children's Center

Staffing 2019-2020 vs 2018-2019

Program	Object Range	CAHELP JPA			Spirit River Complex			DM SELPA			DM Charter SELPA			DM Children's Center		
		Net			Net			Net			Net			Net		
		2019-20	2018-19	Effect	2019-20	2018-19	Effect	2019-20	2018-19	Effect	2019-20	2018-19	Effect	2019-20	2018-19	Effect
Certificated Pupil Support	1200	-	-	-	-	-	-	1.00	(1.00)	-	-	-	4.00	4.00	-	
Certificated Supervisor/Administrator	1300	1.75	2.00	(0.25)	-	-	-	3.90	3.90	-	0.35	0.10	0.25	-	-	-
Other Certificated	1900	-	-	-	-	-	-	6.79	7.30	(0.51)	2.21	1.70	0.51	2.00	2.00	-
Classified Pupil Support	2200	-	-	-	-	-	-	54.00	43.70	10.30	1.25	1.00	0.25	134.75	132.30	2.45
Classified Supervisor/Administrator	2300	3.00	2.00	1.00	-	-	-	2.00	2.00	-	-	-	-	13.00	13.17	(0.17)
Clerical and Office	2400	10.00	9.85	0.15	1.00	-	1.00	29.25	22.55	6.70	0.80	0.55	0.25	46.95	38.50	8.45
Other Classified	2900	-	-	-	-	-	-	-	-	-	-	-	-	5.00	11.68	(6.68)
		14.75	13.85	0.90	1.00	-	1.00	95.94	80.45	15.49	4.61	3.35	1.26	205.70	201.65	4.05

CAHELP Foundation

- Established CAHELP Foundation Board
- Submitted application for 501(c)(3) status to Internal Revenue Service
- Established checking account with Desert Community Bank
- Contracted with Tom Iselin for First Things First workshop



Questions

California Association of Health & Education Linked Professions 2019-20 Budget Assumptions

- ◆ 2.5% COLA on Salary
- ◆ Funded Step and Column
 - Fourth Year of Management Salary Schedule Revision Phase-In
 - Third Year of Teamster's Longevity Revision Phase-In
- ◆ 9% - 13% Increase on Medical, Dental, Vision, and Life
- ◆ Employer Paid Statutory Rates

Medicare	1.45%
SUI	0.05%
Worker's Comp	2.76%
STRS	17.10%
PERS	20.70%
- ◆ Information Technology User Fee \$1,987 per FTE / Email Only \$83 per FTE
- ◆ Indirect Cost Rate 9.7%

CAHELP AND DESERT MOUNTAIN SELPA

MULTI-YEAR BUDGET SUMMARY

MGMT CODE	RESOURCE CODE	DESCRIPTION	BEGINNING BALANCE	2017-18 ACTUALS			2018-19 PROJECTED			2019-20 PRELIMINARY		
				REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE
DMJ1	9295	CAHELP JPA	0	1,750,452	1,750,452	0	2,113,097	2,113,097	(0)	2,656,372	2,656,372	(0)
029S	9299	CAHELP SPIRIT RIVER COMPLEX	0	0	0	0	36,000	31,403	4,597	561,850	561,850	4,597
0292	9292	DM SELPA X-POT	1,192,367	1,746,641	1,704,501	1,234,507	1,895,423	2,634,024	495,906	2,163,904	2,096,978	562,832
0293	6500	DM SELPA REGIONAL SERVICES	1,668,018	1,671,628	1,770,331	1,569,315	1,606,519	2,452,695	723,140	1,863,079	1,820,186	766,033
0294	9294	DM SELPA STAFF DEVELOPMENT	90	65,200	65,290	0	205,514	205,514	0	89,076	89,076	0
0296	6500	DM SELPA LOW INCIDENCE FUNDING	151,509	304,583	319,938	136,154	302,665	410,518	28,301	318,828	318,828	28,301
0297	6500	DM SELPA THERAPEUTIC SERVICES	1,812,430	5,192,218	5,154,177	1,850,471	5,022,833	6,348,150	525,154	5,855,546	5,844,643	536,057
029P	6500	INTENSIVE THERAPEUTIC SERVICES	0	0	0	0	752,004	752,004	(0)	805,193	800,000	5,192
0455	3410	DM SELPA TRANSITIONAL PARTNERSHIP PROGRAM (TPP)	0	736,000	736,000	0	860,574	860,574	0	901,819	901,819	0
455A	3410	DM SELPA TPP WORK EXPERIENCE	0	268,011	268,011	0	120,981	120,981	0	363,360	363,360	(0)
455B	9455	DM SELPA CAPROMISE INCENTIVE (ENROLLMENT FUNDS)	45,738	18,633	9,014	55,357	8,600	8,600	55,358	(7,233)	0	48,125
455C	5810	DM SELPA CAPROMISE	0	466,405	466,405	0	249,049	249,049	0	0	0	0
455D	9296	DM SELPA EMPLOYMENT NETWORK	15,468	5,180	2,960	17,688	6,391	6,391	17,688	4,000	4,000	17,688
455E	9299	DM SELPA CALIFORNIA CAREER INNOVATIONS	0	61,843	61,843	0	83,380	83,380	0	124,754	124,754	0
455F	9293	PAID INTERNSHIP PROGRAM - INLAND REGIONAL CENTER	0	6,269	6,269	0	10,000	10,000	0	12,112	12,112	0
455G	5610	DM WORKFORCE DEVELOPMENT DEPARTMENT - GENERATIONGO!	0	0	0	0	254,516	254,516	(0)	288,000	288,000	(0)
0484	9494	DM SELPA REGION 10	0	45,772	45,772	0	50,000	50,000	0	50,000	50,000	0
0489	3385	DM SELPA PART C EARLY INTERVENTION	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	(0)
0490	3395	ALTERNATE DISPUTE RESOLUTION	0	34,160	34,160	0	15,865	15,865	0	15,865	15,865	0
0494	3315	DM SELPA PRESCHOOL ENTITLEMENT	0	18,864	18,864	0	18,477	18,477	0	18,477	18,477	(0)
0496	6520	DM SELPA WORKABILITY	0	102,407	102,407	0	102,407	102,407	0	102,407	102,407	0
0497	3345	DM PRESCHOOL STAFF DEVELOPMENT	0	3,460	3,460	0	3,879	3,879	(0)	3,879	3,879	(0)
029B	9292	DM SELPA NON-PUBLIC SCHOOLS/AGENCIES	4,244	7,532,238	7,536,482	0	0	0	0	11,284,695	11,284,695	0
029C	6500	DM SELPA REVENUE POOL	456,126	(170,725)	96,075	189,326	19,062	135,862	72,526	307,192	379,717	1
298B	6500	DM SELPA OUT-OF-HOME	1,129,763	2,255,937	2,184,040	1,201,660	1,989,448	2,832,963	358,144	1,974,392	1,970,672	361,864
298C	9298	DM SELPA PBIS	0	321,400	321,400	0	348,300	348,300	0	348,300	348,300	0

CAHELP AND DESERT MOUNTAIN SELPA

MULTI-YEAR BUDGET SUMMARY

MGMT CODE	RESOURCE CODE	DESCRIPTION	BEGINNING BALANCE	2017-18 ACTUALS			2018-19 PROJECTED			2019-20 PRELIMINARY		
				REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE
298D	9299	MENTAL HEALTH TRIAGE	0	0	0	0	1,245,841	1,245,841	(0)	1,323,342	1,323,342	(0)
DSMH	3327	DM SELPA MENTAL HEALTH ADA	0	1,194,473	1,194,473	0	1,184,017	1,184,017	0	1,184,017	1,184,017	0
DSMH	6512	DM SELPA MENTAL HEALTH AB114	27,451	6,269,492	6,296,943	0	6,422,006	6,422,006	0	6,293,566	6,293,566	0
325H	5640	DM SELPA LEA MEDI-CAL	86,606	117,896	19,426	185,077	65,000	56,059	194,017	65,000	54,466	204,551
DS29	6500	DM SELPA AB602	0	12,168,009	12,168,009	0	8,386,965	8,386,965	0	8,636,319	8,636,319	0
DS10	3310	DM SELPA LOCAL ASSISTANCE	0	16,561,877	16,561,877	0	16,823,729	16,823,729	0	18,363,164	18,363,164	0
DS15	3315	DM SELPA FEDERAL PRESCHOOL	0	189,701	189,701	0	187,202	187,202	0	194,919	194,919	0
DS20	3320	DM SELPA PRESCHOOL LOCAL ENTITLEMENT	0	581,898	581,898	0	0	0	0	0	0	0
		TOTAL	6,638,189	59,645,423	59,828,449	6,455,162	50,379,136	54,359,468	2,474,830	66,171,194	66,110,784	2,535,240

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE
CAHELP AND DESERT MOUNTAIN SELPA**

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	20,239,589	19,871,669	21,528,254	SUP & ADMIN	1300	0.00	5.65
OTHER STATE REVENUE	8300-8599	28,355,821	25,422,279	27,335,347	OTHER CERT	1900	0.00	6.79
LOCAL REVENUE	8600-8799	10,289,798	4,010,573	15,715,105	CLASSIFIED SPT	2200	9.36	44.64
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	1.00	4.00
TRANSFERS FROM RESERVES	8980-8999	760,215	1,090,222	1,592,488	MG/CLRCL/SPT	2400	2.00	38.25
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	(15,607)	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		59,645,423	50,379,136	66,171,194				
CERTIFICATED SALARIES	1000	1,689,025	1,733,538	1,703,078				
CLASSIFIED SALARIES	2000	5,725,303	6,510,432	8,000,194				
EMPLOYEE BENEFITS	3000	2,577,538	3,115,498	4,052,063				
SUPPLIES	4000	386,834	506,900	349,772				
SERVICES	5000	18,977,248	12,637,862	23,071,807				
EQUIPMENT	6000	11,057	3,100,000	305,000				
TUITION/OTHER TRANSFERS	7100/7200	29,501,485	25,397,896	27,194,402				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	959,958	1,357,342	1,434,468				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		59,828,449	54,359,468	66,110,784				
TOTAL REVENUE		59,645,423	50,379,136	66,171,194				
TOTAL EXPENSE		59,828,449	54,359,468	66,110,784				
NET REVENUE LESS EXPENSE		(183,026)	(3,980,332)	60,410				
BEGINNING BALANCE		6,638,189	6,455,163	2,474,831			12.36	99.33
ENDING BALANCE		6,455,163	2,474,831	2,535,241				111.69

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
CAHELP JPA
RESOURCE 9295 - MANAGEMENT DMJ1

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	1.75
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	1,007	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	1.00	2.00
TRANSFERS FROM RESERVES	8980-8999	1,750,452	2,112,090	2,656,372	MG/CLRCL/SPT	2400	0.00	10.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		1,750,452	2,113,097	2,656,372				
CERTIFICATED SALARIES	1000	333,005	359,686	320,408				
CLASSIFIED SALARIES	2000	722,848	827,968	1,148,770				
EMPLOYEE BENEFITS	3000	340,150	412,715	562,177				
SUPPLIES	4000	23,418	28,872	23,600				
SERVICES	5000	190,597	279,954	366,533				
EQUIPMENT	6000	(2,696)	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	143,131	203,902	234,884				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,750,452	2,113,097	2,656,372				
TOTAL REVENUE		1,750,452	2,113,097	2,656,372				
TOTAL EXPENSE		1,750,452	2,113,097	2,656,372				
NET REVENUE LESS EXPENSE		0	(0)	0				
BEGINNING BALANCE		0	0	(0)			1.00	13.75
ENDING BALANCE		0	(0)	(0)				14.75

MANAGEMENT DESCRIPTION:

THE CALIFORNIA ASSOCIATION OF HEALTH & EDUCATION LINKED PROFESSIONS (CAHELP), A JOINT POWER AUTHORITY (JPA), IS A PUBLIC EDUCATION CONSORTIUM OF SCHOOL DISTRICTS AND CHARTER SCHOOLS. CAHELP CONSISTS OF THE DESERT MOUNTAIN SELPA, DESERT MOUNTAIN CHILDREN'S CENTER, AND THE DESERT MOUNTAIN SELPA.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
CAHELP SPIRIT RIVER COMPLEX
RESOURCE 9299 - MANAGEMENT 029S

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	36,000	96,000	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	1.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	465,850	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		0	36,000	561,850				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	70,380				
EMPLOYEE BENEFITS	3000	0	0	34,715				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	28,373	111,367				
EQUIPMENT	6000	0	0	305,000				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	3,030	40,388				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		0	31,403	561,850				
TOTAL REVENUE		0	36,000	561,850				
TOTAL EXPENSE		0	31,403	561,850				
NET REVENUE LESS EXPENSE		0	4,597	0				
BEGINNING BALANCE		0	0	4,597			1.00	0.00
ENDING BALANCE		0	4,597	4,597				1.00

MANAGEMENT DESCRIPTION:

THE SPIRIT RIVER COMPLEX IN APPLE VALLEY IS A PROPERTY OWNED BY THE GOVERNING BOARD OF THE CAHELP JPA. THE MULTI-UNIT COMPLEX IS OCCUPIED BY CAHELP STAFF IN ADDITION TO VARIOUS LEASEES. THIS FUND IS USED TO SEGREGATE INCOME AND EXPENSES DIRECTLY RELATED TO THE MANAGEMENT AND MAINTENANCE OF THE PROPERTY.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA X-POT
RESOURCE 9292 - MANAGEMENT 0292**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	0.30
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	1.30
LOCAL REVENUE	8600-8799	2,089,338	2,068,920	2,477,580	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	1.00
TRANSFERS FROM RESERVES	8980-8999	(342,697)	(173,497)	(313,676)	MG/CLRCL/SPT	2400	0.00	7.40
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		1,746,641	1,895,423	2,163,904				
CERTIFICATED SALARIES	1000	209,060	208,501	195,776				
CLASSIFIED SALARIES	2000	433,152	447,349	483,520				
EMPLOYEE BENEFITS	3000	216,231	229,040	268,125				
SUPPLIES	4000	8,940	13,021	17,580				
SERVICES	5000	837,119	1,136,113	1,131,978				
EQUIPMENT	6000	0	600,000	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,704,501	2,634,024	2,096,978				
TOTAL REVENUE		1,746,641	1,895,423	2,163,904				
TOTAL EXPENSE		1,704,501	2,634,024	2,096,978				
NET REVENUE LESS EXPENSE		42,140	(738,601)	66,926				
BEGINNING BALANCE		1,192,367	1,234,507	495,906			0.00	10.00
ENDING BALANCE		1,234,507	495,906	562,832				10.00

MANAGEMENT DESCRIPTION:

CENTRALIZED SERVICES PROVIDED BY OR THROUGH THE RESPONSIBLE LOCAL AGENCY (RLA) TO THE DESERT MOUNTAIN SPECIAL EDUCATION REGION, INCLUDING COSTS FOR DUE PROCESS AND LEGAL FEES AS APPROVED BY THE BOARD OF DIRECTORS. FUNDING IS PROVIDED THROUGH DISTRICT CONTRIBUTIONS CALCULATED ANNUALLY USING AN APPROVED RATE PER UNDUPLICATED SPECIAL EDUCATION PUPIL COUNT OF EACH MEMBER.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA REGIONAL SERVICES
RESOURCE 6500 - MANAGEMENT 0293**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	0.80
OTHER STATE REVENUE	8300-8599	1,788,747	1,753,572	2,080,299	OTHER CERT	1900	0.00	4.52
LOCAL REVENUE	8600-8799	31,244	0	0	CLASSIFIED SPT	2200	0.36	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.45
TRANSFERS FROM RESERVES	8980-8999	(148,453)	(147,053)	(217,220)	MG/CLRCL/SPT	2400	0.00	4.15
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	90	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		1,671,628	1,606,519	1,863,079				
CERTIFICATED SALARIES	1000	611,490	600,251	656,512				
CLASSIFIED SALARIES	2000	441,806	325,384	350,203				
EMPLOYEE BENEFITS	3000	346,185	334,603	403,914				
SUPPLIES	4000	34,201	69,000	34,500				
SERVICES	5000	192,115	299,507	214,111				
EQUIPMENT	6000	0	650,000	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	144,533	173,950	160,946				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,770,331	2,452,695	1,820,186				
TOTAL REVENUE		1,671,628	1,606,519	1,863,079				
TOTAL EXPENSE		1,770,331	2,452,695	1,820,186				
NET REVENUE LESS EXPENSE		(98,703)	(846,176)	42,893				
BEGINNING BALANCE		1,668,018	1,569,315	723,140			0.36	9.92
ENDING BALANCE		1,569,315	723,140	766,033				10.28

MANAGEMENT DESCRIPTION:

REGIONAL SERVICES/PROGRAM SPECIALIST SERVICES PROVIDED BY THE RESPONSIBLE LOCAL AGENCY (RLA) TO THE DESERT MOUNTAIN SPECIAL EDUCATION REGION. PRIMARILY FUNDED BY AB602.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA THERAPEUTIC SERVICES
RESOURCES 6500 AND 9293 - MANAGEMENT 0297**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	1.00
OTHER STATE REVENUE	8300-8599	5,212,054	5,452,597	6,508,254	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	29,648	30,000	30,000	CLASSIFIED SPT	2200	8.00	17.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.55
TRANSFERS FROM RESERVES	8980-8999	(49,484)	(459,764)	(682,708)	MG/CLRCL/SPT	2400	1.00	5.10
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		5,192,218	5,022,833	5,855,546				
CERTIFICATED SALARIES	1000	46,159	88,864	149,577				
CLASSIFIED SALARIES	2000	2,484,987	2,081,623	2,782,834				
EMPLOYEE BENEFITS	3000	920,700	822,402	1,244,657				
SUPPLIES	4000	101,263	56,500	58,575				
SERVICES	5000	1,239,016	1,681,424	1,151,378				
EQUIPMENT	6000	14,149	1,250,000	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	347,903	367,337	457,622				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		5,154,177	6,348,150	5,844,643				
TOTAL REVENUE		5,192,218	5,022,833	5,855,546				
TOTAL EXPENSE		5,154,177	6,348,150	5,844,643				
NET REVENUE LESS EXPENSE		38,041	(1,325,318)	10,903				
BEGINNING BALANCE		1,812,430	1,850,471	525,154			9.00	23.65
ENDING BALANCE		1,850,471	525,154	536,057				32.65

MANAGEMENT DESCRIPTION:

OCCUPATIONAL AND PHYSICAL THERAPY SERVICES TO SPECIAL EDUCATION STUDENTS IN THE DESERT MOUNTAIN REGION. PURCHASED SERVICE FEES ARE CALCULATED USING A BOARD APPROVED FEE-FOR-SERVICE SCHEDULE.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
INTENSIVE THERAPEUTIC SERVICES
RESOURCES 6500 - MANAGEMENT 029P**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	752,004	805,193	CLASSIFIED SPT	2200	0.00	6.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		0	752,004	805,193				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	458,467	475,432				
EMPLOYEE BENEFITS	3000	0	196,443	221,448				
SUPPLIES	4000	0	700	6,200				
SERVICES	5000	0	23,830	26,182				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	72,564	70,738				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		0	752,004	800,000				
TOTAL REVENUE		0	752,004	805,193				
TOTAL EXPENSE		0	752,004	800,000				
NET REVENUE LESS EXPENSE		0	(0)	5,193				
BEGINNING BALANCE		0	0	(0)			0.00	6.00
ENDING BALANCE		0	(0)	5,192				6.00

MANAGEMENT DESCRIPTION:

INTENSIVE THERAPEUTIC SERVICES TO STUDENTS SERVED AT THE APPLE VALLEY COUNTY EDUCATION CENTER OR BRIGHT FUTURES ACADEMY.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA OUT-OF-HOME
RESOURCE 6500 - MANAGEMENT 298B**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.35
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.97
OTHER STATE REVENUE	8300-8599	2,683,172	2,231,001	2,283,289	CLASSIFIED SPT	2200	0.00	2.00
LOCAL REVENUE	8600-8799	18,124	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	1.60
TRANSFERS FROM RESERVES	8980-8999	(445,359)	(241,553)	(308,897)	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		2,255,937	1,989,448	1,974,392				
CERTIFICATED SALARIES	1000	294,526	178,546	166,750				
CLASSIFIED SALARIES	2000	191,973	375,653	338,242				
EMPLOYEE BENEFITS	3000	162,349	202,555	204,300				
SUPPLIES	4000	3,716	16,565	8,800				
SERVICES	5000	1,410,315	1,281,326	1,088,054				
EQUIPMENT	6000	0	600,000	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	121,160	178,318	164,526				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		2,184,040	2,832,963	1,970,672				
TOTAL REVENUE		2,255,937	1,989,448	1,974,392				
TOTAL EXPENSE		2,184,040	2,832,963	1,970,672				
NET REVENUE LESS EXPENSE		71,897	(843,515)	3,720				
BEGINNING BALANCE		1,129,763	1,201,660	358,144			0.00	4.92
ENDING BALANCE		1,201,660	358,144	361,864				4.92

MANAGEMENT DESCRIPTION:

LCI/FFH PER BED FUNDS ARE GENERATED AT THE SELPA LEVEL BASED ON THE BED COUNT OF QUALIFYING LICENSED CHILDREN'S INSTITUTES AND FOSTER FAMILY HOMES LOCATED WITHIN THE SELPA BOUNDARIES AS IDENTIFIED BY THE STATE. FUNDING IS PRIMARILY USED FOR EDUCATION RELATED EXPENDITURES OF STUDENTS WITH DISABILITIES WHO RESIDE IN QUALIFYING LICENSED CHILDREN'S INSTITUTES AND FOSTER FAMILY HOMES LOCATED WITHIN THE SELPA. FUNDS ARE APPROPRIATED, CERTIFIED AND APPORTIONED AS PART OF AB602.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA PBIS
RESOURCE 6500 - MANAGEMENT 298C**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	1.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	1.00	5.00
LOCAL REVENUE	8600-8799	321,400	348,300	348,300	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	2.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		321,400	348,300	348,300				
CERTIFICATED SALARIES	1000	145,594	35,993	148,886				
CLASSIFIED SALARIES	2000	473,805	571,831	574,368				
EMPLOYEE BENEFITS	3000	241,287	265,628	329,322				
SUPPLIES	4000	13,175	52,060	27,560				
SERVICES	5000	(578,701)	(610,821)	(762,634)				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	26,240	33,609	30,798				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		321,400	348,300	348,300				
TOTAL REVENUE		321,400	348,300	348,300				
TOTAL EXPENSE		321,400	348,300	348,300				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			1.00	8.00
ENDING BALANCE		0	0	0				9.00

MANAGEMENT DESCRIPTION:

DESERT MOUNTAIN SELPA POSITIVE BEHAVIOR INTERVENTIONS AND SUPPORTS (PBIS) PROVIDED TO MEMBER LEAS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA MENTAL HEALTH TRIAGE PERSONNEL GRANT
RESOURCE 9299 - MANAGEMENT 298D**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	6.00
LOCAL REVENUE	8600-8799	0	1,245,841	1,323,342	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	6.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		0	1,245,841	1,323,342				
CERTIFICATED SALARIES	1000	0	152,336	0				
CLASSIFIED SALARIES	2000	0	599,091	754,631				
EMPLOYEE BENEFITS	3000	0	307,817	390,313				
SUPPLIES	4000	0	55,854	1,000				
SERVICES	5000	0	54,706	114,382				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	76,037	63,016				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		0	1,245,841	1,323,342				
TOTAL REVENUE		0	1,245,841	1,323,342				
TOTAL EXPENSE		0	1,245,841	1,323,342				
NET REVENUE LESS EXPENSE		0	(0)	(0)				
BEGINNING BALANCE		0	0	(0)			0.00	12.00
ENDING BALANCE		0	(0)	(1)				12.00

MANAGEMENT DESCRIPTION:

THE TRIAGE PERSONNEL GRANT IS FUNDED THROUGH THE STATE OF CALIFORNIA MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION. GRANT FUNDS ARE USED TO SUPPORT TRIAGE PERSONNEL THAT PROVIDE TRIAGE SERVICES TO CHILDREN AND YOUTH ON SCHOOL SITES WHO MIGHT BE EXPERIENCING OR AT RISK FOR A MENTAL HEALTH CRISIS. STAFF PROVIDE PREVENTATIVE SUPPORTS, EARLY IDENTIFICATION, CRISIS INTERVENTION, CRISIS STABILIZATION, MOBILE CRISIS SUPPORT, INTENSIVE CASE MANAGEMENT, AND LINKAGES TO SERVICES.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA TRANSITIONAL PARTNERSHIP PROGRAM (TPP)
RESOURCE 3410 - MANAGEMENT 0455**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.45
FEDERAL REVENUE	8100-8299	736,000	860,574	901,819	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPIT	2200	0.00	5.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	1.95
TRANSFERS FROM RESERVES	8980-8999	(0)	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		736,000	860,574	901,819				
CERTIFICATED SALARIES	1000	0	81,612	65,169				
CLASSIFIED SALARIES	2000	411,556	397,838	445,422				
EMPLOYEE BENEFITS	3000	178,863	205,518	237,839				
SUPPLIES	4000	26,796	36,571	27,860				
SERVICES	5000	58,697	55,994	45,788				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	60,089	83,041	79,742				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		736,000	860,574	901,819				
TOTAL REVENUE		736,000	860,574	901,819				
TOTAL EXPENSE		736,000	860,574	901,819				
NET REVENUE LESS EXPENSE		0	0	(0)				
BEGINNING BALANCE		0	0	0			0.00	7.40
ENDING BALANCE		0	0	0				7.40

MANAGEMENT DESCRIPTION:

INTERAGENCY PROGRAM DESIGNED TO SUPPORT STUDENTS WITH EXCEPTIONAL NEEDS AS THEY MOVE FROM THE SCHOOL SYSTEM INTO THE ADULT WORLD WITH THE ULTIMATE GOAL OF GAINFUL EMPLOYMENT. FUNDING PROVIDED BY CONTRACT WITH DEPARTMENT OF REHABILITATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA CAPROMISE
RESOURCE 5810 - MANAGEMENT 455C**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	466,405	249,049	0	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		466,405	249,049	0				
CERTIFICATED SALARIES	1000	49,192	27,204	0				
CLASSIFIED SALARIES	2000	220,072	102,072	0				
EMPLOYEE BENEFITS	3000	105,062	47,701	0				
SUPPLIES	4000	3,288	1,000	0				
SERVICES	5000	50,713	47,040	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	38,078	24,032	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		466,405	249,049	0				
TOTAL REVENUE		466,405	249,049	0				
TOTAL EXPENSE		466,405	249,049	0				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

PROMISE IS A JOINT INITIATIVE OF THE U.S. DEPARTMENT OF EDUCATION, THE U.S. SOCIAL SECURITY ADMINISTRATION, THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, AND THE U.S. DEPARTMENT OF LABOR TO PROMOTE POSITIVE OUTCOMES FOR CHILDREN WHO RECEIVE SUPPLEMENTAL SECURITY INCOME AND THEIR FAMILIES. FUNDING PROVIDED BY CONTRACT WITH DEPARTMENT OF REHABILITATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA CALIFORNIA CAREER INNOVATIONS
RESOURCE 9299 - MANAGEMENT 455E**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	61,843	83,380	124,754	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	1.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		61,843	83,380	124,754				
CERTIFICATED SALARIES	1000	0	545	0				
CLASSIFIED SALARIES	2000	34,015	46,140	71,361				
EMPLOYEE BENEFITS	3000	15,082	21,142	34,925				
SUPPLIES	4000	3,564	1,000	700				
SERVICES	5000	4,132	6,507	6,737				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	5,049	8,046	11,031				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		61,843	83,380	124,754				
TOTAL REVENUE		61,843	83,380	124,754				
TOTAL EXPENSE		61,843	83,380	124,754				
NET REVENUE LESS EXPENSE		0	(0)	(0)				
BEGINNING BALANCE		0	1	0			0.00	1.00
ENDING BALANCE		1	0	0				1.00

MANAGEMENT DESCRIPTION:

THE PURPOSE OF CALIFORNIA CAREER INNOVATIONS IS TO EVALUATE THE EFFECTS OF USING WORK-BASED LEARNING EXPERIENCES TO PREPARE STUDENTS WITH DISABILITIES TO ENTER POST-SECONDARY EDUCATION AND/OR OBTAIN COMPETITIVE INTEGRATED EMPLOYMENT.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
PAID INTERNSHIP PROGRAM - INLAND REGIONAL CENTER
RESOURCE 9293 - MANAGEMENT 455F**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	6,269	10,000	12,112	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		6,269	10,000	12,112				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	5,215	8,183	10,000				
EMPLOYEE BENEFITS	3000	543	852	1,041				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	512	965	1,071				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		6,269	10,000	12,112				
TOTAL REVENUE		6,269	10,000	12,112				
TOTAL EXPENSE		6,269	10,000	12,112				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

EMPLOYMENT SERVICES TO INLAND REGIONAL CENTER CLIENTS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM WORKFORCE DEVELOPMENT DEPARTMENT - GENERATIONGO!
RESOURCE - MANAGEMENT 455G**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	254,516	288,000	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	1.64
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		0	254,516	288,000				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	104,964	142,464				
EMPLOYEE BENEFITS	3000	0	33,113	57,943				
SUPPLIES	4000	0	12,120	1,500				
SERVICES	5000	0	79,760	60,627				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	24,559	25,466				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		0	254,516	288,000				
TOTAL REVENUE		0	254,516	288,000				
TOTAL EXPENSE		0	254,516	288,000				
NET REVENUE LESS EXPENSE		0	(0)	0				
BEGINNING BALANCE		0	0	(0)			0.00	1.64
ENDING BALANCE		0	(0)	(0)				1.64

MANAGEMENT DESCRIPTION:

DESERT/MOUNTAIN SELPA PARTNERS WITH THE WORK FORCE DEVELOPMENT DEPARTMENT TO PROVIDE TRANSITIONAL SERVICES TO OUT OF SCHOOL YOUTH.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
DM SELPA WORKABILITY
RESOURCE 6520 - MANAGEMENT 0496

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	102,407	102,407	102,407	CLASSIFIED SPT	2200	0.00	1.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.05
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		102,407	102,407	102,407				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	62,586	62,069	52,567				
EMPLOYEE BENEFITS	3000	25,626	24,336	30,113				
SUPPLIES	4000	205	0	626				
SERVICES	5000	5,629	6,120	10,046				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	8,361	9,882	9,055				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		102,407	102,407	102,407				
TOTAL REVENUE		102,407	102,407	102,407				
TOTAL EXPENSE		102,407	102,407	102,407				
NET REVENUE LESS EXPENSE		0	0	(0)				
BEGINNING BALANCE		0	0	0			0.00	1.05
ENDING BALANCE		0	0	0				1.05

MANAGEMENT DESCRIPTION:

PRE-VOCATIONAL AND VOCATIONAL SERVICES TO THE HARD-TO-SERVE INDIVIDUALS BETWEEN THE AGES OF 16-22. FUNDED BY GRANT AWARD FROM CALIFORNIA DEPARTMENT OF EDUCATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA LOW INCIDENCE FUNDING
RESOURCE 6500 - MANAGEMENT 0296**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	302,665	302,665	318,828	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	1,918	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		304,583	302,665	318,828				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	126,976	112,029	93,072				
SERVICES	5000	178,177	283,000	213,818				
EQUIPMENT	6000	(396)	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	15,181	15,489	11,938				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		319,938	410,518	318,828				
TOTAL REVENUE		304,583	302,665	318,828				
TOTAL EXPENSE		319,938	410,518	318,828				
NET REVENUE LESS EXPENSE		(15,355)	(107,853)	0				
BEGINNING BALANCE		151,509	136,154	28,301			0.00	0.00
ENDING BALANCE		136,154	28,301	28,301				0.00

MANAGEMENT DESCRIPTION:

SUPPLEMENTAL AIDS AND EQUIPMENT FOR STUDENTS AGE 0-22 IDENTIFIED WITH A LOW INCIDENCE DISABILITY. FUNDED BY AB602.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA NON-PUBLIC SCHOOLS/AGENCIES
RESOURCE 9292 - MANAGEMENT 029B**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	7,536,482	0	11,284,695	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	(4,243)	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		7,532,238	0	11,284,695				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	7,536,482	0	11,284,695				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		7,536,482	0	11,284,695				
TOTAL REVENUE		7,532,238	0	11,284,695				
TOTAL EXPENSE		7,536,482	0	11,284,695				
NET REVENUE LESS EXPENSE		(4,243)	0	0				
BEGINNING BALANCE		4,243	(0)	(0)			0.00	0.00
ENDING BALANCE		(0)	(0)	(0)				0.00

MANAGEMENT DESCRIPTION:

CONTRACTED NON-PUBLIC SCHOOL AND NON-PUBLIC AGENCY COSTS. ALL INVOICES PROCESSED AND PAID BY DESERT MOUNTAIN SELPA AND FULLY REIMBURSED BY MEMBER DISTRICTS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA STAFF DEVELOPMENT
RESOURCE 9294 - MANAGEMENT 0294**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	65,290	205,514	89,076	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	(90)	0	0				
TOTAL REVENUE		65,200	205,514	89,076				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	20,738	33,976	26,700				
SERVICES	5000	39,222	151,707	54,500				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	5,330	19,831	7,876				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		65,290	205,514	89,076				
TOTAL REVENUE		65,200	205,514	89,076				
TOTAL EXPENSE		65,290	205,514	89,076				
NET REVENUE LESS EXPENSE		(90)	0	0				
BEGINNING BALANCE		90	(0)	(0)			0.00	0.00
ENDING BALANCE		(0)	(0)	(0)				0.00

MANAGEMENT DESCRIPTION:

PROGRAM TO SUPPORT STAFF DEVELOPMENT COSTS FOR THE DESERT MOUNTAIN SELPA. FUNDING IS PROVIDED BY WORKSHOP REGISTRATION FEES.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA REGION 10
RESOURCE 9494 - MANAGEMENT 0484**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	45,772	50,000	50,000	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		45,772	50,000	50,000				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	8,570	15,600	15,600				
SERVICES	5000	37,202	34,400	34,400				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		45,772	50,000	50,000				
TOTAL REVENUE		45,772	50,000	50,000				
TOTAL EXPENSE		45,772	50,000	50,000				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

REGION 10 COORDINATING COUNCIL FOR SPECIAL EDUCATION STAFF DEVELOPMENT FOR RIVERSIDE AND SAN BERNARDINO COUNTIES. EXPENDITURES ARE REIMBURSED FROM REGISTRATION FEES AND REGION 10 FUNDS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA TPP WORK EXPERIENCE
RESOURCE 3410 - MANAGEMENT 455A**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	268,011	120,981	363,360	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		268,011	120,981	363,360				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	242,776	99,000	300,000				
EMPLOYEE BENEFITS	3000	25,235	10,307	31,231				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	11,674	32,129				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		268,011	120,981	363,360				
TOTAL REVENUE		268,011	120,981	363,360				
TOTAL EXPENSE		268,011	120,981	363,360				
NET REVENUE LESS EXPENSE		0	0	(0)				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	(0)				0.00

MANAGEMENT DESCRIPTION:

VOCATIONAL REHABILITATION SERVICES TO HIGH SCHOOL AGED AND OUT-OF-SCHOOL YOUTH WITH DISABILITIES. PROGRAM STAFF ASSIST PARTICIPANTS IN OBTAINING COMPETITIVE EMPLOYMENT IN THE COMMUNITY. SBCSS PAYROLL DEPARMENT PROCESSES STUDENT PAYROLL, BUT COSTS ARE FULLY REIMBURSED BY THE DEPARTMENT OF REHABILITATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
DM SELPA CAPROMISE INCENTIVE (ENROLLMENT FUNDS)
RESOURCE 9455 - MANAGEMENT 455B

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	18,633	8,600	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	(7,233)	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		18,633	8,600	(7,233)				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	88	0	0				
EMPLOYEE BENEFITS	3000	36	0	0				
SUPPLIES	4000	(160)	750	0				
SERVICES	5000	8,314	7,020	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	736	830	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		9,014	8,600	0				
TOTAL REVENUE		18,633	8,600	(7,233)				
TOTAL EXPENSE		9,014	8,600	0				
NET REVENUE LESS EXPENSE		9,619	0	(7,233)				
BEGINNING BALANCE		45,738	55,357	55,358			0.00	0.00
ENDING BALANCE		55,357	55,358	48,125				0.00

MANAGEMENT DESCRIPTION:

PROMISE IS A JOINT INITIATIVE OF THE U.S. DEPARTMENT OF EDUCATION, THE U.S. SOCIAL SECURITY ADMINISTRATION, THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, AND THE U.S. DEPARTMENT OF LABOR TO PROMOTE POSITIVE OUTCOMES FOR CHILDREN WHO RECEIVE SUPPLEMENTAL SECURITY INCOME AND THEIR FAMILIES. FUNDING PROVIDED BY CONTRACT WITH DEPARTMENT OF REHABILITATION. BUDGET INCLUDES INCENTIVE FUNDING FOR LOCAL USE.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
DM SELPA EMPLOYMENT NETWORK
RESOURCE 9296 - MANAGEMENT 455D

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	5,180	6,391	4,000	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		5,180	6,391	4,000				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	423	2,800	0				
EMPLOYEE BENEFITS	3000	191	1,326	0				
SUPPLIES	4000	448	984	2,750				
SERVICES	5000	1,657	664	896				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	242	617	354				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		2,960	6,391	4,000				
TOTAL REVENUE		5,180	6,391	4,000				
TOTAL EXPENSE		2,960	6,391	4,000				
NET REVENUE LESS EXPENSE		2,220	0	0				
BEGINNING BALANCE		15,468	17,688	17,688			0.00	0.00
ENDING BALANCE		17,688	17,688	17,688				0.00

MANAGEMENT DESCRIPTION:

THE TICKET TO WORK PROGRAM HELPS SOCIAL SECURITY BENEFICIARIES GO TO WORK IN A JOB THAT MAY LEAD TO A CAREER AND FINANCIAL INDEPENDENCE WHILE RETAINING THEIR MEDICARE OR MEDICAID.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA REVENUE POOL
RESOURCE 6500 - MANAGEMENT 029C**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	(170,725)	19,062	307,192	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		(170,725)	19,062	307,192				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	96,075	135,862	379,717				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		96,075	135,862	379,717				
TOTAL REVENUE		(170,725)	19,062	307,192				
TOTAL EXPENSE		96,075	135,862	379,717				
NET REVENUE LESS EXPENSE		(266,800)	(116,800)	(72,525)				
BEGINNING BALANCE		456,126	189,326	72,526			0.00	0.00
ENDING BALANCE		189,326	72,526	1				0.00

MANAGEMENT DESCRIPTION:

THIS FUND INCLUDES REVENUE AND EXPENDITURES RELATED TO DESERT MOUNTAIN SELPA INDEPENDENT LEA CHARTER SCHOOLS. THE FUND IS NECESSARY BECAUSE INDEPENDENT CHARTER SCHOOLS ARE NOT PART OF THE SBCSS FINANCIAL SYSTEM. FUNDS ARE COLLECTED AND DISTRIBUTED THROUGH THE AB602 SPECIAL EDUCATION REVENUE DISTRIBUTION MODEL.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA MENTAL HEALTH ADA
RESOURCE 3327 - MANAGEMENT DSMH**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	1,194,473	1,184,017	1,184,017	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		1,194,473	1,184,017	1,184,017				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	1,190,028	1,173,337	1,174,317				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	4,445	10,680	9,700				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,194,473	1,184,017	1,184,017				
TOTAL REVENUE		1,194,473	1,184,017	1,184,017				
TOTAL EXPENSE		1,194,473	1,184,017	1,184,017				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

RESIDENTIAL AND MENTAL HEALTH SERVICES TO DESERT MOUNTAIN SELPA SPECIAL EDUCATION STUDENTS. SERVICES PROVIDED BY NON-PUBLIC SCHOOLS AND THE DESERT MOUNTAIN CHILDREN'S CENTER. FUNDED BY FEDERAL MENTAL HEALTH ADA GRANT.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA MENTAL HEALTH AB114
RESOURCE 6512 - MANAGEMENT DSMH**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	6,269,492	6,422,006	6,293,566	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		6,269,492	6,422,006	6,293,566				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	6,277,094	6,392,636	6,279,016				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	19,850	29,370	14,550				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		6,296,943	6,422,006	6,293,566				
TOTAL REVENUE		6,269,492	6,422,006	6,293,566				
TOTAL EXPENSE		6,296,943	6,422,006	6,293,566				
NET REVENUE LESS EXPENSE		(27,451)	0	0				
BEGINNING BALANCE		27,451	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

RESIDENTIAL AND MENTAL HEALTH SERVICES TO DESERT MOUNTAIN SELPA SPECIAL EDUCATION STUDENTS. SERVICES PROVIDED BY NON-PUBLIC SCHOOLS AND THE DESERT MOUNTAIN CHILDREN'S CENTER. FUNDED BY AB114.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA LEA MEDI-CAL
RESOURCE 5640 - MANAGEMENT 325H**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	117,896	65,000	65,000	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		117,896	65,000	65,000				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	8,177	0	3,000				
SERVICES	5000	9,663	50,650	46,650				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	1,586	5,409	4,816				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		19,426	56,059	54,466				
TOTAL REVENUE		117,896	65,000	65,000				
TOTAL EXPENSE		19,426	56,059	54,466				
NET REVENUE LESS EXPENSE		98,471	8,941	10,534				
BEGINNING BALANCE		86,606	185,077	194,017			0.00	0.00
ENDING BALANCE		185,077	194,017	204,551				0.00

MANAGEMENT DESCRIPTION:

LEA MEDI-CAL FUNDS USED TO EXPAND AND ENHANCE SERVICES TO CHILDREN.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA PART C EARLY INTERVENTION
RESOURCE 3385 - MANAGEMENT 0489**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	5,000	5,000	5,000	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		5,000	5,000	5,000				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	4,592	4,518	4,558				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	408	482	442				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		5,000	5,000	5,000				
TOTAL REVENUE		5,000	5,000	5,000				
TOTAL EXPENSE		5,000	5,000	5,000				
NET REVENUE LESS EXPENSE		0	0	(0)				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	(0)				0.00

MANAGEMENT DESCRIPTION:

SPECIAL EDUCATION SERVICES TO AT-RISK INFANTS AND TODDLERS AGES BIRTH TO THREE YEARS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA PRESCHOOL ENTITLEMENT
RESOURCE 3315 - MANAGEMENT 0494**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	18,864	18,477	18,477	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		18,864	18,477	18,477				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	205	0	0				
SERVICES	5000	17,119	16,694	16,844				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	1,540	1,783	1,634				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		18,864	18,477	18,477				
TOTAL REVENUE		18,864	18,477	18,477				
TOTAL EXPENSE		18,864	18,477	18,477				
NET REVENUE LESS EXPENSE		0	0	(0)				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

STAFF, TRAINING, AND OTHER RELATED COSTS FOR SERVICES TO THE PRESCHOOL STUDENT POPULATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM PRESCHOOL STAFF DEVELOPMENT
RESOURCE 3345 - MANAGEMENT 0497**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	3,460	3,879	3,879	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		3,460	3,879	3,879				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	3,178	3,505	3,536				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	282	374	343				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		3,460	3,879	3,879				
TOTAL REVENUE		3,460	3,879	3,879				
TOTAL EXPENSE		3,460	3,879	3,879				
NET REVENUE LESS EXPENSE		0	(0)	0				
BEGINNING BALANCE		0	0	(0)			0.00	0.00
ENDING BALANCE		0	(0)	(0)				0.00

MANAGEMENT DESCRIPTION:

STAFF DEVELOPMENT FOR DISTRICT AND SELPA STAFF AND RELATED COSTS INCLUDING, BUT NOT LIMITED TO, CONFERENCE REGISTRATION, TRAVEL, TEACHER SUBSTITUTES AND CONTRACTED SERVICES. EXPENDITURES ARE TARGETED TOWARD THE 0-5 SPECIAL EDUCATION STUDENT POPULATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA ALTERNATE DISPUTE RESOLUTION
RESOURCE 3395 - MANAGEMENT 0490**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	34,160	15,865	15,865	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		34,160	15,865	15,865				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	1,669	298	150				
SERVICES	5000	29,702	14,036	14,312				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	2,789	1,531	1,403				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		34,160	15,865	15,865				
TOTAL REVENUE		34,160	15,865	15,865				
TOTAL EXPENSE		34,160	15,865	15,865				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

FUNDING FOR DEVELOPING AND TESTING PROCEDURES, MATERIALS, TRAINING, EVALUATION, AND IMPLEMENTATION OF ALTERNATE DISPUTE RESOLUTION IN SPECIAL EDUCATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
DM SELPA ALTERNATE DISPUTE RESOLUTION - ADR CONFERENCE
RESOURCE 9293 - MANAGEMENT 0490

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	120,500	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	(15,607)	0				
TOTAL REVENUE		120,500	(15,607)	0				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	1,645	0	0				
SERVICES	5000	139,114	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	12,513	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		153,272	0	0				
TOTAL REVENUE		120,500	(15,607)	0				
TOTAL EXPENSE		153,272	0	0				
NET REVENUE LESS EXPENSE		(32,772)	(15,607)	0				
BEGINNING BALANCE		48,379	15,607	0			0.00	0.00
ENDING BALANCE		15,607	0	0				0.00

MANAGEMENT DESCRIPTION:

MARCH 2017 ALTERNATE DISPUTE RESOLUTION CONFERENCE

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA LOCAL ASSISTANCE
RESOURCE 3310 - MANAGEMENT DS10**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	16,561,877	16,823,729	18,363,164	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		16,561,877	16,823,729	18,363,164				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	16,561,877	16,823,729	18,363,164				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		16,561,877	16,823,729	18,363,164				
TOTAL REVENUE		16,561,877	16,823,729	18,363,164				
TOTAL EXPENSE		16,561,877	16,823,729	18,363,164				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

FUNDS FOR LOCAL ASSISTANCE ARE GENERATED BY THE DISTRICTS FROM PRIOR YEAR, DECEMBER 1 UNDUPLICATED SPECIAL EDUCATION PUPIL COUNT. THE COUNTY SUPERINTENDENT ACTS AS THE FISCAL AGENT FOR THE PURPOSE OF RECEIVING AND DISTRIBUTING THIS APPORTIONMENT TO DESERT MOUNTAIN DISTRICTS THE SUPERINTENDENT IS ALSO RESPONSIBLE FOR FILING ALL REPORTS REQUIRED BY THE GRANT.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
DM SELPA FEDERAL PRESCHOOL
RESOURCE 3315 - MANAGEMENT DS15

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	189,701	187,202	194,919	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		189,701	187,202	194,919				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	189,701	187,202	194,919				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		189,701	187,202	194,919				
TOTAL REVENUE		189,701	187,202	194,919				
TOTAL EXPENSE		189,701	187,202	194,919				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

GRANT PROVIDES FOR STAFF, TRAINING AND RELATED COSTS. EXPENDITURES ARE TARGETED TOWARD THE PRESCHOOL STUDENT POPULATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM SELPA PRESCHOOL LOCAL ENTITLEMENT
RESOURCE 3320- MANAGEMENT DS20**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	581,898	0	0	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		581,898	0	0				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	581,898	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		581,898	0	0				
TOTAL REVENUE		581,898	0	0				
TOTAL EXPENSE		581,898	0	0				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

THE FEDERAL PRESCHOOL PROGRAM (FPP) LOCAL ENTITLEMENT INSTRUCTIONAL PROGRAM PROVIDES FUNDING FOR SPECIAL EDUCATION AND SERVICES TO

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

01 COUNTY SCHOOL SERVICE FUND
DM SELPA AB602
RESOURCE 6500 - MANAGEMENT DS29

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE								
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	CERT SUPPORT	1200	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	SUP & ADMIN	1300	0.00	0.00
OTHER STATE REVENUE	8300-8599	12,168,009	8,386,965	8,636,319	OTHER CERT	1900	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
TOTAL REVENUE		12,168,009	8,386,965	8,636,319				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	12,168,009	8,386,965	8,636,319				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		12,168,009	8,386,965	8,636,319				
TOTAL REVENUE		12,168,009	8,386,965	8,636,319				
TOTAL EXPENSE		12,168,009	8,386,965	8,636,319				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

AB602 PASS-THROUGH TO DISTRICTS.

**DESERT MOUNTAIN CHARTER SELPA
MULTI-YEAR BUDGET SUMMARY**

MGMT CODE	RESOURCE CODE	DESCRIPTION	BEGINNING BALANCE	2017-18 ACTUALS			2018-19 PROJECTED			2019-20 PRELIMINARY		
				REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE
DCPS	6500	DM CHARTER SELPA REGIONAL SERVICES	194,446	314,384	303,869	204,961	404,301	402,082	207,181	406,070	405,831	207,419
DCRP	6500	DM CHARTER SELPA RISK POOL	160,075	149,378	149,203	160,250	199,820	179,594	180,475	192,877	192,835	180,517
DCSA	6500	DM CHARTER SELPA SET ASIDE	422,323	89,523	70,000	441,846	125,769	0	567,615	129,219	264,230	432,604
DCAD	3395	DM CHARTER SELPA ALTERNATE DISPUTE RESOLUTION	0	23,733	23,733	0	23,891	23,891	(0)	15,865	15,865	(0)
DCMH	3327	DM CHARTER SELPA MENTAL HEALTH ADA	0	52,633	52,633	0	52,298	52,298	0	52,298	52,298	0
DCMH	6512	DM CHARTER SELPA MENTAL HEALTH AB114	468,884	276,922	677,759	68,048	276,922	274,979	69,991	283,658	282,451	71,197
DCNP	6500	DM CHARTER SELPA NON-PUBLIC SCHOOL/AGENCY	0	9,481	9,481	0	0	0	0	0	0	0
DCLI	6500	DM CHARTER SELPA LOW INCIDENCE	588	4,811	0	5,399	4,811	4,811	5,398	4,811	4,811	5,398
DC10	3310	DM CHARTER SELPA LOCAL ASSISTANCE	0	604,864	604,864	0	657,598	657,598	0	657,598	657,598	0
DC29	6500	DM CHARTER SELPA AB602	0	1,761,964	1,761,964	0	2,573,039	2,573,039	0	2,804,155	2,804,155	0
		TOTAL	1,246,315	3,287,693	3,653,506	880,503	4,318,449	4,168,292	1,030,659	4,546,551	4,680,074	897,136

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE
DESERT MOUNTAIN CHARTER SELPA**

DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.35
FEDERAL REVENUE	8100-8299	681,230	733,787	725,761	OTHER CERT	1900	0.00	2.21
OTHER STATE REVENUE	8300-8599	2,606,433	3,639,960	3,890,622	CLASSIFIED SPT	2200	0.00	1.25
LOCAL REVENUE	8600-8799	30	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.80
TRANSFERS FROM RESERVES	8980-8999	(0)	(55,298)	(69,832)	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		3,287,693	4,318,449	4,546,551				
CERTIFICATED SALARIES	1000	180,918	231,921	311,831				
CLASSIFIED SALARIES	2000	446,065	135,225	156,929				
EMPLOYEE BENEFITS	3000	226,847	136,829	185,881				
SUPPLIES	4000	75	10,412	18,611				
SERVICES	5000	354,086	365,329	468,309				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	2,366,828	3,230,637	3,461,753				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	78,686	57,939	76,761				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		3,653,506	4,168,292	4,680,074				
TOTAL REVENUE		3,287,693	4,318,449	4,546,551				
TOTAL EXPENSE		3,653,506	4,168,292	4,680,074				
NET REVENUE LESS EXPENSE		(365,813)	150,157	(133,523)				
BEGINNING BALANCE		1,246,315	880,503	1,030,659			0.00	4.61
ENDING BALANCE		880,503	1,030,659	897,136				4.61

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA REGIONAL SERVICES
RESOURCE 6500 - MANAGEMENT DCPS**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.10
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	1.56
OTHER STATE REVENUE	8300-8599	314,354	441,309	453,414	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	30	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.55
TRANSFERS FROM RESERVES	8980-8999	(0)	(37,008)	(47,344)	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		314,384	404,301	406,070				
CERTIFICATED SALARIES	1000	158,310	202,716	197,590				
CLASSIFIED SALARIES	2000	30,244	32,693	33,811				
EMPLOYEE BENEFITS	3000	62,935	81,980	89,674				
SUPPLIES	4000	75	5,871	9,025				
SERVICES	5000	27,497	40,023	39,846				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	24,808	38,799	35,885				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		303,869	402,082	405,831				
TOTAL REVENUE		314,384	404,301	406,070				
TOTAL EXPENSE		303,869	402,082	405,831				
NET REVENUE LESS EXPENSE		10,515	2,220	239				
BEGINNING BALANCE		194,446	204,961	207,181			0.00	2.21
ENDING BALANCE		204,961	207,181	207,419				2.21

MANAGEMENT DESCRIPTION:

REGIONAL SERVICES/PROGRAM SPECIALIST SERVICES PROVIDED BY THE RESPONSIBLE LOCAL AGENCY (RLA) TO THE DESERT/MOUNTAIN SPECIAL EDUCATION REGION. PRIMARILY FUNDED BY AB602.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA RISK POOL
RESOURCE 6500 - MANAGEMENT DCRP**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.40
OTHER STATE REVENUE	8300-8599	149,378	218,110	215,365	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	(18,290)	(22,488)	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		149,378	199,820	192,877				
CERTIFICATED SALARIES	1000	22,608	29,205	45,737				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	7,255	9,656	16,629				
SUPPLIES	4000	0	0	1,250				
SERVICES	5000	119,340	140,733	129,219				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		149,203	179,594	192,835				
TOTAL REVENUE		149,378	199,820	192,877				
TOTAL EXPENSE		149,203	179,594	192,835				
NET REVENUE LESS EXPENSE		175	20,226	42				
BEGINNING BALANCE		160,075	160,250	180,475			0.00	0.40
ENDING BALANCE		160,250	180,475	180,517				0.40

MANAGEMENT DESCRIPTION:

CENTRALIZED SERVICES PROVIDED BY OR THROUGH THE RESPONSIBLE LOCAL AGENCY (RLA) TO THE DESERT MOUNTAIN CHARTER SELPA MEMBERS, INCLUDING COSTS FOR DUE PROCESS AND LEGAL FEES AS APPROVED BY THE BOARD OF DIRECTORS. FUNDING IS PROVIDED THROUGH CHARTER CONTRIBUTIONS CALCULATED ANNUALLY USING A FLAT PERCENTAGE.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA SET ASIDE
RESOURCE 6500 - MANAGEMENT DCSA**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.25
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.25
OTHER STATE REVENUE	8300-8599	89,523	125,769	129,219	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.25
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		89,523	125,769	129,219				
CERTIFICATED SALARIES	1000	0	0	68,504				
CLASSIFIED SALARIES	2000	0	0	22,337				
EMPLOYEE BENEFITS	3000	0	0	33,055				
SUPPLIES	4000	0	0	0				
SERVICES	5000	70,000	0	116,970				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	23,364				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		70,000	0	264,230				
TOTAL REVENUE		89,523	125,769	129,219				
TOTAL EXPENSE		70,000	0	264,230				
NET REVENUE LESS EXPENSE		19,523	125,769	(135,011)				
BEGINNING BALANCE		422,323	441,846	567,615			0.00	0.75
ENDING BALANCE		441,846	567,615	432,604				0.75

MANAGEMENT DESCRIPTION:

FUNDS SET-ASIDE TO SUPPORT UNANTICIPATED DESERT MOUNTAIN CHARTER SELPA EXPENDITURES AND OTHER ITEMS AS APPROVED BY CHARTER GOVERNANCE COUNCIL.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA ALTERNATE DISPUTE RESOLUTION
RESOURCE 3395 - MANAGEMENT DCAD**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	23,733	23,891	15,865	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		23,733	23,891	15,865				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	194	250				
SERVICES	5000	21,794	21,392	14,212				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	1,939	2,305	1,403				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		23,733	23,891	15,865				
TOTAL REVENUE		23,733	23,891	15,865				
TOTAL EXPENSE		23,733	23,891	15,865				
NET REVENUE LESS EXPENSE		0	(0)	0				
BEGINNING BALANCE		0	0	(0)			0.00	0.00
ENDING BALANCE		0	(0)	(0)				0.00

MANAGEMENT DESCRIPTION:

FUNDING FOR DEVELOPING AND TESTING PROCEDURES, MATERIALS, TRAINING, EVALUATION, AND IMPLEMENTATION OF ALTERNATE DISPUTE RESOLUTION IN SPECIAL EDUCATION.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA MENTAL HEALTH ADA
RESOURCE 3327 - MANAGEMENT DCMH**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	52,633	52,298	52,298	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		52,633	52,298	52,298				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	52,633	52,298	52,298				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		52,633	52,298	52,298				
TOTAL REVENUE		52,633	52,298	52,298				
TOTAL EXPENSE		52,633	52,298	52,298				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

MENTAL HEALTH SERVICES TO DESERT MOUNTAIN CHARTER SELPA SPECIAL EDUCATION STUDENTS. SERVICES PROVIDED BY DESERT MOUNTAIN CHILDREN'S CENTER AND CONTRACT PROVIDERS. FUNDED BY FEDERAL MENTAL HEALTH ADA GRANT.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA MENTAL HEALTH AB114
RESOURCE 6512 - MANAGEMENT DCMH**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	276,922	276,922	283,658	CLASSIFIED SPIT	2200	0.00	1.25
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		276,922	276,922	283,658				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	415,821	102,532	100,781				
EMPLOYEE BENEFITS	3000	156,658	45,193	46,523				
SUPPLIES	4000	0	0	3,700				
SERVICES	5000	53,341	110,883	115,764				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	51,939	16,371	15,684				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		677,759	274,979	282,451				
TOTAL REVENUE		276,922	276,922	283,658				
TOTAL EXPENSE		677,759	274,979	282,451				
NET REVENUE LESS EXPENSE		(400,837)	1,943	1,207				
BEGINNING BALANCE		468,884	68,048	69,991			0.00	1.25
ENDING BALANCE		68,048	69,991	71,197				1.25

MANAGEMENT DESCRIPTION:

MENTAL HEALTH SERVICES TO DESERT MOUNTAIN CHARTER SELPA SPECIAL EDUCATION STUDENTS. SERVICES PROVIDED BY DESERT MOUNTAIN CHILDREN'S CENTER AND CONTRACT PROVIDERS. FUNDED BY STATE AB114.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA NON-PUBLIC SCHOOL/AGENCY
RESOURCE 6500 - MANAGEMENT DCNP**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	9,481	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		9,481	0	0				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	9,481	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		9,481	0	0				
TOTAL REVENUE		9,481	0	0				
TOTAL EXPENSE		9,481	0	0				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

CONTRACTED NON-PUBLIC SCHOOL AND NON-PUBLIC AGENCY COSTS. ALL INVOICES PROCESSED AND PAID BY DESERT MOUNTAIN SELPA AND FULLY REIMBURSED BY MEMBER CHARTERS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA LOW INCIDENCE
RESOURCE 6500 - MANAGEMENT DCLI**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	4,811	4,811	4,811	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		4,811	4,811	4,811				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	4,347	4,386				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	464	425				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		0	4,811	4,811				
TOTAL REVENUE		4,811	4,811	4,811				
TOTAL EXPENSE		0	4,811	4,811				
NET REVENUE LESS EXPENSE		4,811	(0)	(0)				
BEGINNING BALANCE		588	5,399	5,398			0.00	0.00
ENDING BALANCE		5,399	5,398	5,398				0.00

MANAGEMENT DESCRIPTION:

SUPPLEMENTAL AIDS AND EQUIPMENT FOR STUDENTS AGE 0-22 IDENTIFIED WITH A LOW INCIDENCE DISABILITY. FUNDED BY AB602.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA LOCAL ASSISTANCE
RESOURCE 3310 - MANAGEMENT DC10**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	604,864	657,598	657,598	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		604,864	657,598	657,598				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	604,864	657,598	657,598				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		604,864	657,598	657,598				
TOTAL REVENUE		604,864	657,598	657,598				
TOTAL EXPENSE		604,864	657,598	657,598				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

FUNDS FOR LOCAL ASSISTANCE ARE GENERATED BY THE DISTRICTS FROM PRIOR YEAR, DECEMBER 1 UNDUPLICATED SPECIAL EDUCATION PUPIL COUNT. THE COUNTY SUPERINTENDENT ACTS AS THE FISCAL AGENT FOR THE PURPOSE OF RECEIVING AND DISTRIBUTING THIS APPORTIONMENT TO DESERT MOUNTAIN CHARTER SELPA LEAS. THE SUPERINTENDENT IS ALSO RESPONSIBLE FOR FILING ALL REPORTS REQUIRED BY THE GRANT.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DM CHARTER SELPA AB602
RESOURCE 6500 - MANAGEMENT DC29**

**DIVISION HEAD: JENAE HOLTZ
PROGRAM MANAGER: MARINA GALLEGOS**

DESCRIPTION	CODE	2017-18 ACTUAL	2018-19 PROJECTED	2019-20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	1,761,964	2,573,039	2,804,155	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8980-8999	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		1,761,964	2,573,039	2,804,155				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	0	0	0				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	1,761,964	2,573,039	2,804,155				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,761,964	2,573,039	2,804,155				
TOTAL REVENUE		1,761,964	2,573,039	2,804,155				
TOTAL EXPENSE		1,761,964	2,573,039	2,804,155				
NET REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE		0	0	0				0.00

MANAGEMENT DESCRIPTION:

AB602 PASS-THROUGH TO CHARTERS.

DESERT/MOUNTAIN CHILDREN'S CENTER
MULTI-YEAR BUDGET SUMMARY

MGMT CODE	DESCRIPTION	2017/18 BEGINNING BALANCE	2017/18 ACTUALS			2018/19 PROJECTED ACTUALS			2019/20 PRELIMINARY		
			REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE	REVENUE	EXPENSE	ENDING BALANCE
029M	MEDI-CAL ADMINISTRATIVE ACTIVITIES	696,570	548,784	842,806	402,547	558,647	225,125	736,069	400,000	290,612	845,457
029T	TRAINING INSTITUTE	301,354	118,517	155,568	264,303	130,525	7,084	387,744	26,525	1,920	412,349
0483	SCHOOL-AGED TREATMENT SERVICES (SATS)	0	11,625,136	11,625,136	0	13,080,146	13,080,146	0	13,966,602	13,966,602	0
325K	LEA MEDI-CAL BILLING	189,806	0	65,515	124,291	0	9,570	114,721	0	25,667	89,054
483A	SCREENING ASSESSMENT REFERRAL TREATMENT (SART) MODE 15	0	4,284,112	4,284,112	0	5,779,302	5,779,302	0	6,106,627	6,106,627	0
483B	STUDENT ASSISTANCE PROGRAM (SAP) MODE 15	0	575,000	575,000	0	663,308	663,308	0	792,700	792,700	0
483D	MENTAL HEALTH CLUSTER - ADELANTO AND HESPERIA	0	50,000	50,000	0	50,000	50,000	0	33,400	33,400	0
483E	CHILDREN'S INTENSIVE SERVICES (CIS)	0	1,231,325	1,231,325	0	1,765,739	1,765,739	0	2,077,360	2,077,360	0
483F	DMCC/SELPA/DM DISTRICTS MOU FOR MHS ¹	7,930,519	334,114	1,631,646	6,632,987	(1,241,500)	3,983,134	1,408,353	0	0	1,408,353
483G	EARLY IDENTIFICATION INTERVENTION SERVICES (EIS) MODE 15	0	1,055,400	1,055,400	0	1,603,749	1,603,749	0	1,684,430	1,684,430	0
483H	EARLY IDENTIFICATION INTERVENTION SERVICES (EIS) MODE 60	0	122,978	122,978	0	101,479	101,479	0	101,479	101,479	0
483I	SCREENING ASSESSMENT REFERRAL TREATMENT (SART) MODE 45	0	650,833	650,833	0	511,653	511,653	0	489,531	489,531	0
483J	SCREENING ASSESSMENT REFERRAL TREATMENT (SART) MODE 60	0	938,532	938,532	0	798,519	798,519	0	1,228,794	1,228,794	0
483M	STUDENT ASSISTANCE PROGRAM (SAP) MODE 45	0	0	0	0	281,915	281,915	0	281,915	281,915	0
	TOTAL	9,118,249	21,534,731	23,228,851	7,424,128	24,083,482	28,860,723	2,646,887	27,189,363	27,081,037	2,755,213

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE
DESERT/MOUNTAIN CHILDREN'S CENTER - ALL PROGRAMS**

DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	4.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	548,784	558,647	400,000	OTHER CERT	1900	0.00	2.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	14.00	120.75
LOCAL REVENUE	8600-8799	21,101,785	24,559,759	28,381,696	SUP & ADMIN	2300	0.00	13.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	PG/CLRCL/SPT	2400	2.00	44.95
TRANSFERS FROM RESERVES	8990-8990	0	(737,330)	(1,314,973)	OTHER CLASSIFIED	2900	0.00	5.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	(115,838)	(297,594)	(277,360)				
TOTAL REVENUE		21,534,731	24,083,482	27,189,363				
CERTIFICATED SALARIES	1000	714,769	628,223	778,405				
CLASSIFIED SALARIES	2000	12,229,796	13,397,210	14,438,238				
EMPLOYEE BENEFITS	3000	4,826,090	5,513,343	6,942,984				
SUPPLIES	4000	237,633	356,760	299,796				
SERVICES	5000	1,941,226	2,624,995	2,271,814				
EQUIPMENT	6000	1,589,171	3,982,200	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	1,690,166	2,357,992	2,349,800				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		23,228,851	28,860,723	27,081,037				
TOTAL REVENUE		21,534,731	24,083,482	27,189,363				
TOTAL EXPENSE		23,228,851	28,860,723	27,081,038				
NET CHANGE REVENUE LESS EXPENSE		(1,694,120)	(4,777,241)	108,325				
BEGINNING BALANCE		9,118,249	7,424,129	2,646,888			16.00	189.70
ENDING BALANCE AS OF JUNE 30		7,424,129	2,646,888	2,755,213				205.70

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC SCHOOL-AGED TREATMENT SERVICES (SATS) - HIGH DESERT
RESOURCE 9483 - MANAGEMENT 0483 - MODE 15**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY		FTE		
						VACANT	FILLED	
REVENUE					CERT SUPPORT	1200	0.00	2.20
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	11.00	63.15
LOCAL REVENUE	8600-8799	7,220,788	7,674,164	8,549,091	SUP & ADMIN	2300	0.00	8.39
TRANSFERS IN/SOURCES	8910-8979	0	0	0	PG/CLRCL/SPT	2400	1.00	25.91
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	4,404,348	5,405,982	5,417,511				
TOTAL REVENUE		11,625,136	13,080,146	13,966,602				
CERTIFICATED SALARIES	1000	201,880	257,826	268,456				
CLASSIFIED SALARIES	2000	6,794,406	7,346,207	7,763,283				
EMPLOYEE BENEFITS	3000	2,606,301	2,964,379	3,714,114				
SUPPLIES	4000	109,001	105,189	103,544				
SERVICES	5000	968,589	1,144,384	882,236				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	944,959	1,262,161	1,234,969				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		11,625,136	13,080,146	13,966,602				
TOTAL REVENUE		11,625,136	13,080,146	13,966,602				
TOTAL EXPENSE		11,625,136	13,080,146	13,966,602				
NET CHANGE REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			12.00	99.65
ENDING BALANCE AS OF JUNE 30		0	0	0				111.65

MANAGEMENT DESCRIPTION:

SERVICES TO SCHOOL-AGE CHILDREN AND YOUTH (UP TO THE AGE OF 21) WHO ARE EXPERIENCING SIGNIFICANT DISTRESS AND RESULTING DYSFUNCTION DUE TO A MENTAL HEALTH CONDITION. SERVICES INCLUDE ASSESSMENT, CASE MANAGEMENT, CRISIS INTERVENTION, MEDICATION SUPPORT, PLAN DEVELOPMENT, REHABILITATION, AND THERAPEUTIC BEHAVIORAL SERVICES.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC CHILDREN'S INTENSIVE SERVICES (CIS)
RESOURCE 9488- MANAGEMENT 483E - MODE 15**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	1.00	10.90
LOCAL REVENUE	8600-8799	1,231,325	1,765,739	1,800,000	SUP & ADMIN	2300	0.00	0.55
TRANSFERS IN/SOURCES	8910-8979	0	0	0	PG/CLRCL/SPT	2400	1.00	2.14
TRANSFERS FROM RESERVES	8990-8990	0	0	277,360	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		1,231,325	1,765,739	2,077,360				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	728,091	989,416	1,161,977				
EMPLOYEE BENEFITS	3000	271,256	394,039	555,443				
SUPPLIES	4000	8,445	23,086	11,515				
SERVICES	5000	123,005	188,814	164,739				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	100,528	170,384	183,686				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,231,325	1,765,739	2,077,360				
TOTAL REVENUE		1,231,325	1,765,739	2,077,360				
TOTAL EXPENSE		1,231,325	1,765,739	2,077,360				
NET CHANGE REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			2.00	13.59
ENDING BALANCE AS OF JUNE 30		0	0	0				15.59

MANAGEMENT DESCRIPTION:

SERVICES TO RESOLVE PROBLEMS EARLIER AND MORE EFFECTIVELY BY REDUCING THE RISK OF OUT OF HOPE PLACEMENT, SIGNIFICANT SCHOOL PROBLEMS, AND/OR INVOLVEMENT WITH THE CHILD WELFARE/JUSTICE SYSTEM.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC STUDENT ASSISTANCE PROGRAM (SAP)
RESOURCE 9485- MANagements 483B, 483M - MODE 15, 60**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	7.15
LOCAL REVENUE	8600-8799	575,000	945,223	1,074,615	SUP & ADMIN	2300	0.00	0.28
TRANSFERS IN/SOURCES	8910-8979	0	0	0	PG/CLRCL/SPT	2400	0.00	0.50
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		575,000	945,223	1,074,615				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	340,921	517,701	608,497				
EMPLOYEE BENEFITS	3000	132,544	212,387	288,585				
SUPPLIES	4000	2,399	21,504	5,804				
SERVICES	5000	52,191	102,423	76,708				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	46,944	91,208	95,021				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		575,000	945,223	1,074,615				
TOTAL REVENUE		575,000	945,223	1,074,615				
TOTAL EXPENSE		575,000	945,223	1,074,615				
NET CHANGE REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	7.93
ENDING BALANCE AS OF JUNE 30		0	0	0				7.93

MANAGEMENT DESCRIPTION:

SERVICES TO CHILDREN AND YOUTH (UP TO THE AGE OF 21) WHO ARE EXPERIENCING SIGNIFICANT DISTRESS AND RESULTING DYSFUNCTION DUE TO A MENTA HEALTH CONDITION. ADDITIONALLY, THE CHILDREN AND YOUTH ARE AT RISK OF INVOLUNTARY COMMITMENT TO INSTITUTIONALIZATION, HAVE BEEN RECENTLY DISCHARGED FROM A PSYCHIATRIC HOSPITAL, AND/OR ARE BEING REFERRED TO DMCC DUE TO PERCEIVED NEED OF INTENSIVE SERVICES IN ORDER TO AMELIORATE MENTAL HEALTH CONCERNS OR PREVENT HIGHER LEVELS OF CARE.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC SCREENING ASSESSMENT REFERRAL TREATMENT (SART)
RESOURCE 9484 - MANAGEMENTS 483A, 483I, 483J - MODES 15, 45, 60**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	1.80
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	1.85
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	2.00	30.00
LOCAL REVENUE	8600-8799	4,488,792	6,791,880	6,603,747	SUP & ADMIN	2300	0.00	3.40
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	12.62
TRANSFERS FROM RESERVES	8990-8990	0	297,594	0	OTHER CLASSIFIED	2900	0.00	5.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	1,384,685	0	1,221,205				
TOTAL REVENUE		5,873,477	7,089,474	7,824,952				
CERTIFICATED SALARIES	1000	466,880	350,425	488,679				
CLASSIFIED SALARIES	2000	3,075,383	3,571,596	3,905,048				
EMPLOYEE BENEFITS	3000	1,323,466	1,534,645	1,888,393				
SUPPLIES	4000	92,419	156,182	142,466				
SERVICES	5000	435,931	813,363	727,550				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	479,398	663,263	672,816				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		5,873,477	7,089,474	7,824,952				
TOTAL REVENUE		5,873,477	7,089,474	7,824,952				
TOTAL EXPENSE		5,873,477	7,089,474	7,824,952				
NET CHANGE REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			2.00	54.67
ENDING BALANCE AS OF JUNE 30		0	0	0				56.67

MANAGEMENT DESCRIPTION:

SERVICES OF CARE FOR CHILDREN AGES 0-5 AT RISK FOR DEVELOPMENTAL, EMOTIONAL, OR BEHAVIORAL PROBLEMS DUE TO EXPOSURE TO ALCOHOL AND OTHER DRUGS, CHILD ABUSE AND NEGLECT, AND/OR OTHER ENVIRONMENTAL OR DEVELOPMENTAL FACTORS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC EARLY IDENTIFICATION INTERVENTION SERVICES (EIS)
RESOURCE 9497 - MANAGEMENTS 483G, 483H - MODES 15, 45**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.15
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPIT	2200	0.00	9.55
LOCAL REVENUE	8600-8799	1,178,378	1,705,228	1,785,909	SUP & ADMIN	2300	0.00	0.38
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	3.78
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		1,178,378	1,705,228	1,785,909				
CERTIFICATED SALARIES	1000	291	19,972	21,270				
CLASSIFIED SALARIES	2000	714,249	940,390	980,852				
EMPLOYEE BENEFITS	3000	285,089	395,338	485,063				
SUPPLIES	4000	9,085	43,947	34,165				
SERVICES	5000	73,459	141,036	106,644				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	96,205	164,545	157,915				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,178,378	1,705,228	1,785,909				
TOTAL REVENUE		1,178,378	1,705,228	1,785,909				
TOTAL EXPENSE		1,178,378	1,705,228	1,785,909				
NET CHANGE REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	13.86
ENDING BALANCE AS OF JUNE 30		0	0	0				13.86

MANAGEMENT DESCRIPTION:

IDENTIFIES INFANTS, TODDLERS AND IN SOME CASES, PRESCHOOLERS WHO SHOW EVIDENCE OF OR ARE AT RISK FOR LAGS IN PHYSICAL DEVELOPMENT, COGNITIVE DEVELOPMENT, LANGUAGE AND SPEECH DEVELOPMENT, PSYCHOSOCIAL DEVELOPMENT OR SELF-HELP SKILLS, AND PROVIDE OR COORDINATE THE DELIVERY OF AN ENRICHMENT PROGRAM IN ORDER TO MINIMIZE THE POTENTIAL FOR A DEVELOPMENTAL DELAY AND TO MEET THEIR CURRENT DEVELOPMENTAL NEEDS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC MENTAL HEALTH CLUSTER (ADELANTO AND HESPERIA)
RESOURCE 9497 - MANAGEMENT 483D WESTSIDE PARK HEALTH CLUSTER**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	50,000	50,000	33,400	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		50,000	50,000	33,400				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	32,885	31,900	18,581				
EMPLOYEE BENEFITS	3000	12,737	12,555	11,386				
SUPPLIES	4000	0	0	0				
SERVICES	5000	296	720	480				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	4,082	4,825	2,953				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		50,000	50,000	33,400				
TOTAL REVENUE		50,000	50,000	33,400				
TOTAL EXPENSE		50,000	50,000	33,400				
NET CHANGE REVENUE LESS EXPENSE		0	0	0				
BEGINNING BALANCE		0	0	0			0.00	0.00
ENDING BALANCE AS OF JUNE 30		0	0	0				0.00

MANAGEMENT DESCRIPTION:

MENTAL HEALTH ASSESSMENTS AND COUNSELING SERVICES TO SPECIFIC STUDENTS IN ADELANTO AND HESPERIA SCHOOL DISTRICTS. SERVICES INCLUDE CRISIS INTERVENTION, HOME ENVIRONMENT EVALUATION, HOME INTERVENTION, INDIVIDUAL COUNSELING, PARENTING CLASSES, AND SMALL GROUP COUNSELING.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC LEA MEDI-CAL BILLING
RESOURCE 5640 - MANAGEMENT 325K**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		0	0	0				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	207	852	852				
SERVICES	5000	59,959	7,795	22,545				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	5,349	923	2,270				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		65,515	9,570	25,667				
TOTAL REVENUE		0	0	0				
TOTAL EXPENSE		65,515	9,570	25,667				
NET CHANGE REVENUE LESS EXPENSE		(65,515)	(9,570)	(25,667)				
BEGINNING BALANCE		189,806	124,291	114,721			0.00	0.00
ENDING BALANCE AS OF JUNE 30		124,291	114,721	89,054				0.00

MANAGEMENT DESCRIPTION:

FUNDS RECEIVED FOR LEA MEDI-CAL BILLING SERVICES. FUNDS ARE USED TO EXPAND AND ENHANCE SERVICES TO CHILDREN.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC MEDI-CAL ADMINISTRATIVE ACTIVITIES (MAA)
RESOURCE 9297 - MANAGEMENT 029M**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	548,784	558,647	400,000	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	0	0	0	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	0	0	0				
TOTAL REVENUE		548,784	558,647	400,000				
CERTIFICATED SALARIES	1000	45,718	0	0				
CLASSIFIED SALARIES	2000	439,836	0	0				
EMPLOYEE BENEFITS	3000	158,489	0	0				
SUPPLIES	4000	13,449	0	0				
SERVICES	5000	185,314	225,125	290,612				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		842,806	225,125	290,612				
TOTAL REVENUE		548,784	558,647	400,000				
TOTAL EXPENSE		842,806	225,125	290,612				
NET CHANGE REVENUE LESS EXPENSE		(294,022)	333,522	109,388				
BEGINNING BALANCE		696,570	402,548	736,070			0.00	0.00
ENDING BALANCE AS OF JUNE 30		402,548	736,070	845,458				0.00

MANAGEMENT DESCRIPTION:

FUNDS RECEIVED FOR MEDI-CAL ADMINISTRATIVE ACTIVITIES. FUNDS ARE USED TO EXPAND AND ENHANCE SERVICES TO CHILDREN.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMCC TRAINING INSTITUTE
RESOURCE 9482 - MANAGEMENT 029T**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	226,757	130,525	26,525	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8990-8990	0	0	0	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	(108,240)	0	0				
TOTAL REVENUE		118,517	130,525	26,525				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	104,025	0	0				
EMPLOYEE BENEFITS	3000	36,208	0	0				
SUPPLIES	4000	2,628	6,000	1,450				
SERVICES	5000	6	400	300				
EQUIPMENT	6000	0	0	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	12,701	684	170				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		155,568	7,084	1,920				
TOTAL REVENUE		118,517	130,525	26,525				
TOTAL EXPENSE		155,568	7,084	1,920				
NET CHANGE REVENUE LESS EXPENSE		(37,051)	123,441	24,605				
BEGINNING BALANCE		301,354	264,303	387,744			0.00	0.00
ENDING BALANCE AS OF JUNE 30		264,303	387,744	412,349				0.00

MANAGEMENT DESCRIPTION:

FUNDS RECEIVED FOR PROVIDING TRAININGS PROVIDED TO EXTERNAL ORGANIZATIONS.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
COMPARATIVE FISCAL ANALYSIS SUMMARY BY MAJOR OBJECT CODE**

**01 COUNTY SCHOOL SERVICE FUND
DMSelpa/DMCC MOU FOR MHS
RESOURCE 9489 - MANAGEMENT 483F**

**DIVISION HEAD: LINDA LLAMAS
PROGRAM MANAGER: THOMAS FLORES**

DESCRIPTION	OBJECT CODE	2017/18 ACTUAL	2018/19 PROJECTED	2019/20 PRELIMINARY			FTE	
							VACANT	FILLED
REVENUE					CERT SUPPORT	1200	0.00	0.00
STATE REVENUE LIMIT SOURCES	8010-8099	0	0	0	SUP & ADMIN	1300	0.00	0.00
FEDERAL REVENUE	8100-8299	0	0	0	OTHER CERT	1900	0.00	0.00
OTHER STATE REVENUE	8300-8599	0	0	0	CLASSIFIED SPT	2200	0.00	0.00
LOCAL REVENUE	8600-8799	6,130,745	5,497,000	8,508,409	SUP & ADMIN	2300	0.00	0.00
TRANSFERS IN/SOURCES	8910-8979	0	0	0	MG/CLRCL/SPT	2400	0.00	0.00
TRANSFERS FROM RESERVES	8990-8990	0	(1,034,924)	(1,592,333)	OTHER CLASSIFIED	2900	0.00	0.00
ONE-TIME TRANSFERS FROM RESERVES	8181/8991	(5,796,631)	(5,703,576)	(6,916,076)				
TOTAL REVENUE		334,114	(1,241,500)	0				
CERTIFICATED SALARIES	1000	0	0	0				
CLASSIFIED SALARIES	2000	0	0	0				
EMPLOYEE BENEFITS	3000	0	0	0				
SUPPLIES	4000	0	0	0				
SERVICES	5000	42,475	934	0				
EQUIPMENT	6000	1,589,171	3,982,200	0				
TUITION/OTHER TRANSFERS	7100/7200	0	0	0				
DIRECT SUPPORT/OTHER DEBTS	7300/7400	0	0	0				
INTERFUND TRANSFERS OUT	7600	0	0	0				
TOTAL EXPENDITURES		1,631,646	3,983,134	0				
TOTAL REVENUE		334,114	(1,241,500)	0				
TOTAL EXPENSE		1,631,646	3,983,134	0				
NET CHANGE REVENUE LESS EXPENSE		(1,297,532)	(5,224,634)	0				
BEGINNING BALANCE		7,930,519	6,632,987	1,408,353			0.00	0.00
ENDING BALANCE AS OF JUNE 30		6,632,987	1,408,353	1,408,353				0.00

**Desert/Mountain SELPA, Desert/ Mountain Charter SELPA, and Desert/Mountain Children's Center
2019-20 Proposed Fee-For-Service Rates**

Rates					
FY	SELPA-Related Services	* SELPA Education Support	Intensive Therapeutic Services at AVCEC	DMCC Mental Health Supplement	** RSP
2019-20	\$ 6,455	\$ 3,228	\$ 10,290	\$ 1,750	\$ 2,574
2018-19	\$ 5,379	\$ 2,690	\$ 8,790	\$ -	\$ 2,422

* Education support for services greater than 120 minutes annually as indicated on SELPA form 68D - charged annually based on December count

** RSP Rate Used to Calculate Served By/For

California Association of Health and Education Linked Professions
Joint Powers Authority (CAHELP JPA)
GOVERNANCE COUNCIL MEETING
February 8, 2019 -12:30 p.m.
Roy C. Hill Education Center, 601 North E Street, San Bernardino, California 92415

MINUTES

GOVERNANCE COUNCIL MEMBERS PRESENT:

SBCSS - Ted Alejandro, Victor Elementary SD - Jan Gonzales, Apple Valley USD - Thomas Hoegerman, Snowline USD - Ryan Holman, Lucerne Valley USD – Peter Livingston, Barstow USD - Jeff Malan, Silver Valley USD – Jesse Najera, Adelanto SD - Amy Nguyen-Hernandez, Hesperia USD - David Olney, Helendale SD – Ross Swearingen, Desert Trails Preparatory Academy (DTPA) & LaVerne Elementary Preparatory Academy (LEPA) - Debbie Tarver, Trona JUSD – Keith Tomes, Baker Valley USD – Ronda Tremblay, and VVUHSD - Ron Williams.

CAHELP JPA STAFF PRESENT:

Jamie Adkins, Peggy Dunn, Marina Gallegos, Jenae Holtz, Kami Murphy, Adrienne Shepherd, and Jennifer Sutton.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS (SBCSS) STAFF PRESENT:

Rich Frederick, Desert/Mountain Operations.

OTHERS PRESENT:

Trenae Nelson, Apple Valley Unified School District, Benoni Pantoja – Taylion High Desert Academy, and Tanya Taylor – Julia Lee Performing Arts Academy.

1.0 CALL TO ORDER

The regular meeting of the California Association of Health and Education Linked Professions Joint Powers Authority (CAHELP JPA) Governance Council was called to order by Chairperson Thomas Hoegerman at 12:30 p.m. at the Roy C. Hill Education Center, San Bernardino.

2.0 PUBLIC PARTICIPATION

None.

3.0 ADOPTION OF THE AGENDA

3.1 **BE IT RESOLVED** that a motion was made by David Olney, seconded by Jeff Malan to approve the February 8, 2019 CAHELP JPA Governance Council Meeting Agenda as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandro, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None.

MINUTES

4.0 PRESENTATIONS

4.1 Advance Principal Apportionment

Jenae Holtz reported that the Advance Principal Apportionment applies only to the Desert/Mountain Charter SELPA and is based on the prior year's P2 certification. This means that payments will not be made to new charters. The Advance Principal Apportionment from the California Department of Education (CDE) for Special Education (AB 602) revenue for the period July through January includes funding for eligible charter members based on the July 20 certification. Payments are made to members monthly based on the projected revenue distribution schedule and upon receipt of the funds from the CDE. The Desert/Mountain Charter SELPA will distribute AB 602 funds to new members after the February 20 P-1 certification and upon receipt of funds from the CDE.

5.0 INFORMATION / ACTION

5.1 2018-19 Revenue Distribution for Program Specialists (**ACTION**)

Jenae Holtz reported that in 2013-14, funding for program specialists was removed from the special education funding exhibit. At that time, the Governance Council voted to maintain funding for program specialists at the 2013-14 percentage of approximately 3.5% of the base, COLA, and growth/decline. Funding for program specialists was added back into the funding exhibit in 2018-19, however the projected funding at 2.7% instead of the 3.5% established in 2013-14. If funding is reduced to 2.7%, program specialists will have to be laid off. The SELPA proposes that there is a supplemental contribution to the program specialist budget to maintain the established funding percentage.

5.1.1 **BE IT RESOLVED** that a motion was made by Jesse Najera, seconded by Ryan Holman to approve the 2018-19 Revenue Distribution for Program Specialists as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandre, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None

5.2 Desert/Mountain SELPA Policy & Procedures Chapters 1, 3, 4, 13, 16, 18, & 21 (**ACTION**)

Jenae Holtz presented revisions to D/M SELPA Policy & Procedures Chapters 1, 3, 4, 13, 16, and 18. Policies and procedures governing the operation of special

GOVERNANCE COUNCIL MEETING

February 8, 2019 -12:30 p.m.

Roy C. Hill Education Center, 601 North E Street, San Bernardino, California 92415

MINUTES

education programs within the Desert/Mountain SELPA are developed, reviewed and revised throughout the year upon the recommendation of the Steering Committee. Policies and Procedures are modified as necessary in order to ensure that special education programs are operated in an efficient, effective and legally compliant manner. Suggested revisions to SELPA Policy and Procedures are annually submitted to the CAHELP Governance Council for consideration and approval.

5.2.1 **BE IT RESOLVED** that a motion was made by Debbie Tarver, seconded by David Olney to approve the Desert/Mountain SELPA Policy & Procedures Chapters 1, 3, 4, 13, 16, 18, & 21 as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandre, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None

5.3 Desert/Mountain Charter SELPA Policy & Procedures Chapters 1, 7, & 13
(ACTION)

Jenae Holtz presented revisions to D/M Charter SELPA Policy & Procedures Chapters 1, 7, and 13. Policies and procedures governing the operation of special education programs within the Desert/Mountain Charter SELPA are developed, reviewed and revised throughout the year upon the recommendation of the Steering Committee. Policies and Procedures are modified as necessary in order to ensure that special education programs are operated in an efficient, effective and legally compliant manner. Suggested revisions to Charter SELPA Policy and Procedures are annually submitted to the CAHELP Governance Council for consideration and approval.

5.3.1 **BE IT RESOLVED** that a motion was made by Debbie Tarver, seconded by David Olney to approve the Desert/Mountain Charter SELPA Policy & Procedures Chapters 1, 7, & 13 as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandre, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None

5.4 Purchase of Real Property of Assessor's Parcel Numbers 0473-441-07 and 0473-451-07 **(ACTION)**

Jenae Holtz reported that the price of the property was negotiated at \$6.7 million. Funds are being held in escrow to ensure the roof and parking lot are repaired which

GOVERNANCE COUNCIL MEETING

February 8, 2019 -12:30 p.m.

Roy C. Hill Education Center, 601 North E Street, San Bernardino, California 92415

MINUTES

have been delayed due to the weather. Escrow is scheduled to close on February 14, 2019. Apple Valley Chamber of Commerce was sent a letter regarding the purchase as they have the first right of refusal and they have waived the 30-day notice. Jenae requested the approval to finalize the purchase of real property adjacent to Desert Mountain Educational Service Center, located off of Apple Valley Road and Muni Road, identified as Assessor's Parcel Numbers 0473-441-07 and 0473-451-07 and authorize the Chief Executive Officer, or her designee, to execute the Purchase Agreement, any amendments and accompanying documents, and to take all further action necessary to effectuate the purchase of the property.

5.4.1 **BE IT RESOLVED** that a motion was made by Jan Gonzales, seconded by Amy Nguyen-Hernandez to approve the request to finalize the purchase of real property identified as Assessor's Parcel Numbers 0473-441-07 and 0473-451-07 and authorize the Chief Executive Officer to execute the Purchase Agreement as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandre, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None

5.5 Consultant Agreement of Professional Services for Property Management **(ACTION)**

Jenae Holtz reported that one of the current owners, Bob Tinsley has been the property manager for many years. He is interested in continuing as the property manager for one year with a contract for \$18,000. The contract would include collecting and depositing lease money, minor repairs. At an additional cost, Bob Tinsley can arrange pest control, gardeners, janitorial, and winterize and summerize all air conditioning/heating units.

5.5.1 **BE IT RESOLVED** that a motion was made by Ryan Holman, seconded by Ron Williams to approve the estimated contract for Consultant Services as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandre, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None

6.0 CONSENT ITEMS

It is recommended that the Governance Council consider approving several Agenda items as a Consent list. Consent Items are routine in nature and can be enacted in one motion

MINUTES

without further discussion. Consent items may be called up by any Council Member at the meeting for clarification, discussion, or change.

6.1 **BE IT RESOLVED** that a motion was made by Jan Gonzales, seconded by Jeff Malan to approve the following Consent Items as presented. A vote was taken and the following carried 14:0: Ayes: Members Alejandre, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None

6.1.1 Approve the December 7, 2018 CAHELP JPA Governance Council Meeting Minutes.

6.1.2 Approve the 2018/2019 Crisis Prevention Institute (CPI) Annual Membership Recertification for Bonnie Garcia and Renee Garcia in an amount not to exceed \$150.00 per individual membership.

7.0 CHIEF EXECUTIVE OFFICER AND STAFF REPORTS

7.1 Hesperia Property Maintenance Schedule

Jenae Holtz shared that the City of Hesperia has waived some of the fees imposed on the property. Jenae presented the revised schedule of maintenance for local school districts to keep the Hesperia property clean of debris and dumping. She also presented a map of the property to assist the districts in identifying the property. Jenae is willing to meet the maintenance departments on their first visit to the site to confirm location as well. The superintendents were instructed to provide Jenae with the maintenance department contact information so she can make contact on a monthly basis.

7.2 Program Manager of Regional Services

Jenae Holtz reported that the Program Manager of Regional Services has been offered and accepted by Heidi Chavez from Barstow USD. Heidi will be attending the Association of California School Administrators (ACSA) Every Child Counts Symposium February 13-15 then will start in the office on February 19.

MINUTES

7.3 Hesperia Property Discussion

Jenae Holtz stated that with the purchase of the Spirit River property there should be some consideration in to the status of the Hesperia property. The cost to develop and build on the property is quite expensive. The property is currently valued at \$1.5 million and Jenae has received feedback to both sell the property and to retain the property. Retaining the property could allow the value to increase and allow for capital fund raising to eventually develop and build. Jenae wants to provide the council with time to think about how to proceed.

8.0 INFORMATION ITEMS

8.1 Resolution Support Services Summary

Jenae Holtz reported due process filings are coming in at a high rate. Disability Rights California has been active in San Bernardino county and the attorney fees are astronomical. D/M SELPA will continue to do what is right for the students and for each of the LEAs.

8.2 Professional Learning Summary

Jenae Holtz presented the Professional Learning Summary.

8.3 Status of California STEAM San Bernardino and University Prep San Bernardino Charter Schools

Jenae Holtz reported that both California STEAM San Bernardino and University Prep San Bernardino Charter Schools chose to go with El Dorado Charter SELPA effective July 1, 2019 due to fee structure.

9.0 GOVERNANCE COUNCIL MEMBERS COMMENTS / REPORTS

None.

10.0 CEO COMMENTS

Jenae Holtz reported that the CAHELP Foundation has been established and the paperwork is with the IRS awaiting final approval. The foundation is currently able to take donations and write specific grants as the foundation is filed with the State of California. There will be more information to come.

MINUTES

Jenae also reported that she and Jennifer Sutton have been in conversation with High Tech High (HTH) which runs a teacher prep certification program. Many D/M SELPA program specialists teach the courses at HTH in San Diego. D/M SELPA is uniquely positioned to start a teacher certification program by September 2020.

Jenae stated that the April 5, 2019 Governance Council meeting is the same day that the San Bernardino County Superintendents meeting is combined with the Riverside County Superintendents meeting in Riverside. Jenae proposed that the April Governance meeting be rescheduled to a different date and held in the high desert. It will be a lengthy meeting as the budgets will be reviewed. A poll will be sent to assist in determining a new date.

11.0 MATTERS BROUGHT BY CITIZENS

None.

12.0 ADJOURNMENT

Having no further business to discuss, a motion was made by Jesse Najera, seconded by Jeff Malan to adjourn the meeting. The motion carried on the following vote 14:0: Ayes: Members Alejandro, Gonzales, Hoegerman, Holman, Livingston, Malan, Najera, Nguyen-Hernandez, Olney, Swearingen, Tarver, Tomes, Tremblay, and Williams, Nays: None, Abstentions: None.

The next regular meeting of the CAHELP JPA Governance Council will be held on Friday, April 5, 2019, at 12:30 p.m., at the Roy C Hill Education Center – Telepresence Room, 601 North E Street, San Bernardino, CA 92415.

Individuals requiring special accommodations for disabilities are requested to contact Jamie Adkins at (760) 955-3555, at least seven days prior to the date of this meeting.

**CAHELP JPA GOVERNANCE COUNCIL
2019-20 MEETINGS
Roy C Hill Education Center – Telepresence Room
601 North E Street, San Bernardino, CA 92415
12:30 p.m.**

**September 6, 2019
November 17, 2019
February 7, 2020
April 29, 2020**



Invoice

1840 Oak Avenue
Suite 320
Evanston, IL 60201

EIN: 36-4026564
Phone: 847.256.7334
Fax: 847.256.7370

Date	Invoice #
2/7/2019	1-36603

Bill To
Desert Mountain SELPA Children's Center 17800 Highway 18 Apple Valley, CA 92307

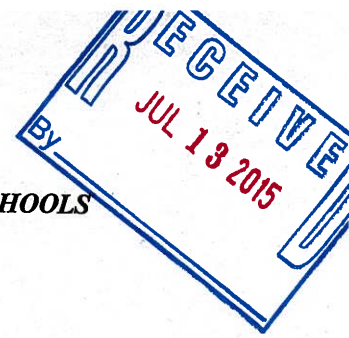
Ship To

Item	Description	Qty	Amount
Certified Therapist Dues	Annual certified therapist dues [RENEWAL] Rosalina Becerra Julie McNeil Janice Titherley	3	150.00

Subtotal	\$150.00
Sales Tax (0.0%)	\$0.00
Total	\$150.00
Payments/Credits	\$0.00
Balance Due	\$150.00

Web Site
www.theraplay.org

**SAN BERNARDINO COUNTY DISTRICT ADVOCATES FOR BETTER SCHOOLS
(SANDABS)**



2015-16 2019-20 pending

**MEMBERSHIP AGREEMENT
AGREEMENT NO. 15/16-0244**

THIS AGREEMENT, made and entered into between the SANDABS Executive Committee, hereinafter known as “**COMMITTEE**”, and the San Bernardino County Superintendent of Schools, hereinafter known as “**SUPERINTENDENT**” and the Desert/Mountain Special Education Local Plan Area hereinafter known as “**MEMBER**”, mutually agree to the following terms and procedures for the conduct of San Bernardino County District Advocates for Better Schools, hereinafter known as “**SANDABS**”.

1. RESPONSIBILITIES OF SUPERINTENDENT

- a. The **SUPERINTENDENT** shall designate staff in the Legislation Office to support and facilitate the activities of **SANDABS**. These duties shall include, but not be limited to, preparation and distribution of meeting notices and appropriate backup materials, agendas, minutes and correspondence.
- b. The **SUPERINTENDENT** shall provide meeting facilities in the Roy C Hill Education Center for the **COMMITTEE**, standing committees and ad hoc committees as appropriate.
- c. The **SUPERINTENDENT** is eligible for membership and shall pay an annual membership fee as determined by **COMMITTEE**.

2. RESPONSIBILITIES OF COMMITTEE

- a. The **COMMITTEE** shall represent all members of **SANDABS** pursuant to the Bylaws.
- b. The **COMMITTEE** shall provide copies of all correspondence, minutes, position statements and other pertinent materials to all members of **SANDABS**. Verbal reports shall be provided at all district superintendent and San Bernardino County School Boards' Association Executive Committee and general meetings.
- c. The **COMMITTEE** shall respond to requests of members relative to legislation affecting public education. This response may include, but is not limited to, a review by **COMMITTEE** for the purpose of adopting a position on specific legislation.

3. RESPONSIBILITIES OF MEMBER

- a. **MEMBER** shall pay an annual membership fee on a fiscal year basis according to a schedule adopted by **COMMITTEE**.
- b. **MEMBER** shall support, to the extent possible, the activities of **COMMITTEE** in the form of correspondence and contact with legislators representing San Bernardino County.

4. MEMBERSHIP FEE SCHEDULE

The membership fee schedule for 2015-16, based on prior year P-2 revenue limit ADA, shall be as follows:

ROP's, SELPA's and County Superintendent	=	\$200
Less than 1,000 ADA	=	\$125
1,001 to 2,500 ADA	=	\$300
2,501 to 5,000 ADA	=	\$500
5,001 to 10,000 ADA	=	\$1,000
Over 10,000 ADA	=	\$2,000

Payment of membership fees shall be made by a transfer from the **MEMBER'S** general fund to the **SANDABS** account established by the **SUPERINTENDENT** on or before October 1, 2015 or by warrant payable to the **SUPERINTENDENT**.

The **MEMBER** will pay a membership fee of \$200.00 for 2015-2016.

5. TERM OF AGREEMENT

The term of the Agreement shall be from July 1, 2015 to June 30, 2016.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed.

**SAN BERNARDINO COUNTY
SUPERINTENDENT OF SCHOOLS**

for Candace Burleson
Mary Jane Andersen, Program Manager
Purchasing/Contracts

Date: 6/23/15

**DESERT/MOUNTAIN SPECIAL LOCAL
PLAN AREA**

Jenae Holtz
Jenae Holtz, Administrator

Date: 7/6/15

The SBCSS Internal Business Program Manager will present the DM County Operated Special Education 2015/16 FFS Budget. This budget will determine the 2015/16 Fee-For-Service Rate Schedule used to distribute special education funding to regional service providers.

5.3 Desert/Mountain County Operated Special Education Program Proposal to Return 2014/15 Ending Balance

The SBCSS Internal Business Program Manager will present a proposal for returning DM Operations ending balance. At the close of each fiscal year, any ending balance over an established 3% reserve will be returned to districts based on their pro-rata share of contribution for that fiscal year.

6.0 CONSENT ITEMS

It is recommended that the Governance Council consider approving a number of Agenda items as a Consent list. Consent items are routine in nature, and can be enacted in one motion without further discussion. Consent items may be called up by any Council Member at the meeting for clarification, discussion, or change.

MOTION
SECOND

6.1 **BE IT RESOLVED** that the following Consent Items be approved as presented:

6.1.1 Approve the 2015/2016 Governance Council Schedule of Meetings



6.1.2 Approve 2015/2016 SANDABS Memberships for the Desert/Mountain SELPA in the amount of \$200.00

6.1.3 Approve 2015/2016 SANDABS Memberships for the Desert/Mountain Charter SELPA in the amount of \$200.00

6.1.4 Approve 2015/2016 Coalition for Adequate Funding for Special Education Letter of Agreement for Special Services for the Desert/Mountain SELPA in an amount not to exceed \$1,500.00

6.1.5 Approve 2015/2016 Coalition for Adequate Funding for Special Education Letter of Agreement for Special Services for the and Desert/Mountain Charter SELPA in an amount not to exceed \$1,500.00

**SANDABS MEMBERSHIP
AGREEMENT RESPONSE FORM**

DATE: 7/9/15

TO: Purchasing/Contracts
San Bernardino County Superintendent of Schools
760 East Brier Drive
San Bernardino, CA 92408

SUBJECT: **2015-16 SANDABS MEMBERSHIP**

X

The governing board of the Desert/Mountain SELPA has taken action to join SANDABS for Fiscal Year 2015-16. The following documents are enclosed:

_____ Signed Agreement for 2015-16 Membership.

Please select payment method:

X

Intra-district Transfer. It is understood that the membership fee will be transferred from the district's general fund on or before October 1, 2015.

Please provide your district's 26 digit account number:

01-6500-0-5050-2200-5740-000-0293

_____ Purchase Order. It is understood that the district will be invoiced for payment from the district's general fund on or before October 1, 2015.

_____ Warrant payable to the San Bernardino County Superintendent of Schools.

Please contact Hristine Elliott at (760) 946-8200 x 279 for additional information or if you should have any questions concerning the enclosed documents.

**Desert/Mountain SELPA
17800 Highway 18
Apple Valley, CA 92307-1219**

This form must be submitted with the signed 2015-16 SANDABS Membership Agreement.

SANDABS

SAN Bernardino County District Advocates for Better Schools

In cooperation with the
San Bernardino County Superintendent of Schools
Ted Alejandre, County Superintendent
Staff: Dennis Mobley, Governance Consultant
601 North E Street • San Bernardino, CA 92415-0020
Telephone (909) 386-2947

SANDABS Executive Committee

June 22, 2015

Kurt Madden, Co-Chair
Bear Valley Unified

Sylvia Orozco, Co-Chair
Chino Valley Unified

Jan Gonzales, Vice Co-Chair
Victor Elementary

James Willingham, Vice Co-Chair
Mountain View

Ted Alejandre
County Superintendent

Cali Binks
Yucaipa-Calimesa Joint Unified

Susan Bobbitt-Voth
West End SELPA

Joyce Chamberlain
Victor Elementary

Lorena Corona
Fontana Unified

Barbara Dew
Victor Valley Union High

Cathline Fort
Etiwanda

Tom Hoegerman
Apple Valley Unified

Shawn Judson, Ed.D.
Etiwanda

Donna Kellogg
Rim of the World Unified

Lori Rhodes
Redlands Unified

Wilson So
Apple Valley Unified

Kevin Vaughn, Ed.D.
Mt. Baldy Joint

Donna West
Redlands Unified

TO: County Superintendent, School Districts Superintendents,
Regional Occupational Programs Administrators,
and Special Education Local Plan Areas Administrators

FROM: Kurt Madden and Sylvia Orozco
Co-Chairs, SANDABS Executive Committee

SUBJECT: *2015-16 SANDABS MEMBERSHIP*

SANDABS, an organization of school district board members and superintendents, represents member districts of San Bernardino County on state and national issues. Its purpose is to strengthen public education through legislation, and work collectively with associations and partners who share the common goal of providing quality education to the children of San Bernardino County. District membership in SANDABS helps to fund advocacy services and various activities throughout the year, including delegation trips to Sacramento to advocate for budget and legislative support for public education, the annual legislative night, and candidate interviews during election years. Additional information can be found in the enclosed SANDABS brochure. Membership for 2015-16 is based upon the following fee schedule:

ROPs, SELPAs, and County Superintendent	\$200
Less than 1,000 ADA	\$125
1,001 to 2,500 ADA	\$300
2,501 to 5,000 ADA	\$500
5,001 to 10,000 ADA	\$1000
Over 10,000 ADA	\$2000

Please review the enclosed 2015-16 Membership Agreement and Response Form. The Membership Agreement must be approved by your district's governing board and returned to SBCSS Purchasing/Contracts Office, 760 East Brier Drive, San Bernardino, CA 92408 by **Friday, September 4, 2015**. A fully executed contract will be returned to your office.

For additional information on SANDABS or if you have any questions, please contact Veronica Robledo at (909) 386-2947.

DM:vr
Enclosures

ICISF On-Site Registration Form

EMAIL: KENIA.AGUILAR@CAHELP.ORG

Print name as you would like it to appear on Certificate of Completion:

FIRST NAME KENIA LAST NAME AGUILAR CREDENTIALS (MAX 3) AGSW
 ADDRESS 17800 Hwy 18 CITY APPLE VALLEY STATE CA
 POSTAL/ZIP CODE 92307 COUNTRY USA DAYTIME PHONE 760-946-8200
X 232

PRIMARY OCCUPATION (circle only one):

- Counselor
- EAP Counselor
- EMS
- Faith-Based Provider
- Fire
- Government Employee
- Law Enforcement/Corrections
- Nurse
- Psychologist
- Social Worker
- Student
- Substance Abuse Counselor
- Other: _____

PRIMARY WORKPLACE SETTING (circle only one):

- Corporate & Industry
- Disaster Response Agency
- Education
- Faith-Based Agency
- Healthcare
- Military
- Public Safety Agency
- Transportation
- Volunteer Agency
- Other: _____

ICISF MEMBERSHIP OPTIONS

Join or renew now and get 15% off your registration fees

- Joining now
- Yes, I'm a member (Member # _____)
- Renewing (Member # _____)
- No

Membership Rates

One Year \$55.00
Two Years \$90.00

REGISTRATION TYPE

- Regional Training attendee
- AICP
- Scholarship recipient

CEU/CE OPTIONS

- APA \$18.00
- EACC no fee
- CABBS \$15.00
- NAADAC no fee

COURSE SELECTIONS & FEES

Member Rate Per Day \$176
 Non-Member Rate Per Day \$207

Course Selected	Days
_____	_____
_____	_____

TOTAL DUE: _____ METHOD OF PAYMENT: _____

ICISF On-Site Registration Form

EMAIL: BRIAN.FOLLIS@CAHELP.ORG

Print name as you would like it to appear on Certificate of Completion:

FIRST NAME BRIAN LAST NAME FOLLIS CREDENTIALS (MAX 3) _____

ADDRESS 17800 Hwy 18 CITY APPLE VALLEY STATE CA

POSTAL/ZIP CODE 92307 COUNTRY USA DAYTIME PHONE _____

PRIMARY OCCUPATION (circle only one):

- Counselor
- EAP Counselor
- EMS
- Faith-Based Provider
- Fire
- Government Employee
- Law Enforcement/Corrections
- Nurse
- Psychologist
- Social Worker
- Student
- Substance Abuse Counselor
- Other: _____

PRIMARY WORKPLACE SETTING (circle only one):

- Corporate & Industry
- Disaster Response Agency
- Education
- Faith-Based Agency
- Healthcare
- Military
- Public Safety Agency
- Transportation
- Volunteer Agency
- Other: _____

ICISF MEMBERSHIP OPTIONS

Join or renew now and get 15% off your registration fees

- Joining now
- Yes, I'm a member (Member # _____)
- Renewing (Member # _____)
- No

REGISTRATION TYPE

- Regional Training attendee
- AICP
- Scholarship recipient

CEU/CE OPTIONS

- | | |
|---------------------------------|---------|
| <input type="checkbox"/> APA | \$18.00 |
| <input type="checkbox"/> EACC | no fee |
| <input type="checkbox"/> CABBS | \$15.00 |
| <input type="checkbox"/> NAADAC | no fee |

Membership Rates

One Year	\$55.00
Two Years	\$90.00

COURSE SELECTIONS & FEES

Member Rate Per Day	\$176
Non-Member Rate Per Day	\$207

Course Selected _____

Days _____

TOTAL DUE: _____

METHOD OF PAYMENT: _____

ICISF On-Site Registration Form

EMAIL: ANNA.LOPEZ@CAHELP.ORG

Print name as you would like it to appear on Certificate of Completion:

FIRST NAME ANNA LAST NAME LOPEZ CREDENTIALS (MAX 3) _____

ADDRESS 17800 Hwy 18 CITY APPLE VALLEY STATE CA

POSTAL/ZIP CODE 92307 COUNTRY USA DAYTIME PHONE 760-946-8200
x207

PRIMARY OCCUPATION (circle only one):

- Counselor
- EAP Counselor
- EMS
- Faith-Based Provider
- Fire
- Government Employee
- Law Enforcement/Corrections
- Nurse
- Psychologist
- Social Worker
- Student
- Substance Abuse Counselor
- Other: _____

PRIMARY WORKPLACE SETTING (circle only one):

- Corporate & Industry
- Disaster Response Agency
- Education
- Faith-Based Agency
- Healthcare
- Military
- Public Safety Agency
- Transportation
- Volunteer Agency
- Other: _____

ICISF MEMBERSHIP OPTIONS

Join or renew now and get 15% off your registration fees

- Joining now
- Yes, I'm a member (Member # _____)
- Renewing (Member # _____)
- No

REGISTRATION TYPE

- Regional Training attendee
- AICP
- Scholarship recipient

CEU/CE OPTIONS

- APA \$18.00
- EACC no fee
- CABBS \$15.00
- NAADAC no fee

Membership Rates

One Year	\$55.00
Two Years	\$90.00

COURSE SELECTIONS & FEES

Member Rate Per Day \$176
Non-Member Rate Per Day \$207

Course Selected	Days

TOTAL DUE: _____ METHOD OF PAYMENT: _____

ICISF On-Site Registration Form

EMAIL: ROBIN.McMULLEN@CAHELP.ORG

Print name as you would like it to appear on Certificate of Completion:

FIRST NAME ROBIN LAST NAME McMULLEN CREDENTIALS (MAX 3) _____

ADDRESS 17800 Hwy 18 CITY Apple Valley STATE CA

POSTAL/ZIP CODE 92307 COUNTRY USA DAYTIME PHONE 760-946-5020

X249

PRIMARY OCCUPATION (circle only one):

- Counselor
- EAP Counselor
- EMS
- Faith-Based Provider
- Fire
- Government Employee
- Law Enforcement/Corrections
- Nurse
- Psychologist
- Social Worker
- Student
- Substance Abuse Counselor
- Other: _____

PRIMARY WORKPLACE SETTING (circle only one):

- Corporate & Industry
- Disaster Response Agency
- Education
- Faith-Based Agency
- Healthcare
- Military
- Public Safety Agency
- Transportation
- Volunteer Agency
- Other: _____

ICISF MEMBERSHIP OPTIONS

Join or renew now and get 15% off your registration fees

- Joining now
- Yes, I'm a member (Member # _____)
- Renewing (Member # _____)
- No

REGISTRATION TYPE

- Regional Training attendee
- AICP
- Scholarship recipient

CEU/CE OPTIONS

- APA \$18.00
- EACC no fee
- CABBS \$15.00
- NAADAC no fee

Membership Rates

One Year \$55.00
Two Years \$90.00

COURSE SELECTIONS & FEES

Member Rate Per Day \$176
Non-Member Rate Per Day \$207

Course Selected _____

Days _____

TOTAL DUE: _____

METHOD OF PAYMENT: _____

ICISF On-Site Registration Form

EMAIL: JESSICA.MARTINEZ@CAHELP.ORG

Print name as you would like it to appear on Certificate of Completion:

FIRST NAME JESSICA LAST NAME MARTINEZ CREDENTIALS (MAX 3) LMFT
ADDRESS 17800 Hwy 18 CITY Apple Valley STATE CA
POSTAL/ZIP CODE 92307 COUNTRY USA DAYTIME PHONE 760-946-5020
X237

PRIMARY OCCUPATION (circle only one):

- Counselor
- EAP Counselor
- EMS
- Faith-Based Provider
- Fire
- Government Employee
- Law Enforcement/Corrections
- Nurse
- Psychologist
- Social Worker
- Student
- Substance Abuse Counselor
- Other: _____

PRIMARY WORKPLACE SETTING (circle only one):

- Corporate & Industry
- Disaster Response Agency
- Education
- Faith-Based Agency
- Healthcare
- Military
- Public Safety Agency
- Transportation
- Volunteer Agency
- Other: _____

ICISF MEMBERSHIP OPTIONS

Join or renew now and get 15% off your registration fees

- Joining now
- Yes, I'm a member (Member # _____)
- Renewing (Member # _____)
- No

REGISTRATION TYPE

- Regional Training attendee
- AICP
- Scholarship recipient

CEU/CE OPTIONS

- APA \$18.00
- EACC no fee
- CABBS \$15.00
- NAADAC no fee

Membership Rates

One Year \$55.00
Two Years \$90.00

COURSE SELECTIONS & FEES

Member Rate Per Day \$176
Non-Member Rate Per Day \$207

Course Selected _____

Days _____

TOTAL DUE: _____ METHOD OF PAYMENT: _____

ICISF On-Site Registration Form

EMAIL: MOLLY.ROHA@CAHELP.ORG

Print name as you would like it to appear on Certificate of Completion:

FIRST NAME Molly LAST NAME ROHA CREDENTIALS (MAX 3) LmFT
 ADDRESS 17800 Hwy 18 CITY Apple Valley STATE CA
 POSTAL/ZIP CODE 92307 COUNTRY USA DAYTIME PHONE 760-946-5020
X 241

PRIMARY OCCUPATION (circle only one):

- Counselor
- EAP Counselor
- EMS
- Faith-Based Provider
- Fire
- Government Employee
- Law Enforcement/Corrections
- Nurse
- Psychologist
- Social Worker
- Student
- Substance Abuse Counselor
- Other: _____

PRIMARY WORKPLACE SETTING (circle only one):

- Corporate & Industry
- Disaster Response Agency
- Education
- Faith-Based Agency
- Healthcare
- Military
- Public Safety Agency
- Transportation
- Volunteer Agency
- Other: _____

ICISF MEMBERSHIP OPTIONS

Join or renew now and get 15% off your registration fees

- Joining now
- Yes, I'm a member (Member # _____)
- Renewing (Member # _____)
- No

REGISTRATION TYPE

- Regional Training attendee
- AICP
- Scholarship recipient

CEU/CE OPTIONS

- APA \$18.00
- EACC no fee
- CABBS \$15.00
- NAADAC no fee

Membership Rates

One Year \$55.00
Two Years \$90.00

COURSE SELECTIONS & FEES

Member Rate Per Day \$176
 Non-Member Rate Per Day \$207

Course Selected	Days
_____	_____
_____	_____

TOTAL DUE: _____ METHOD OF PAYMENT: _____

COALITION FOR ADEQUATE FUNDING FOR SPECIAL EDUCATION

Letter of Agreement for Special Services 2018-19

By means of signature to this Letter of Agreement, we, the undersigned, agree to participate in the coalition known as “Coalition for Adequate Funding for Special Education,” hereinafter referred to as “Coalition.”

We understand that the Coalition has contracted with School Services of California, Inc., hereinafter referred to as “Consultant,” for the purpose of having Consultant represent the Coalition as its legislative advocate, performing such services as may be directed by the Coalition, with specific attention being given to the issue of adequate Special Education funding.

We understand that the term of this Letter of Agreement is for a period of 12 months, beginning July 1, 2018 and terminating June 30, 2019. In consideration for our participation in the Coalition, we agree to pay \$_____ (see below for the cost calculation based on the prior-year December 1st, Special Education Pupil Count of the Special Education Local Plan Area [SELPA]).

El Dorado County SELPA serves as the current treasurer to the Coalition. By August 1, 2018, or as soon as possible, please send this COMPLETED form along with a **CHECK PAYABLE** to: **COALITION FOR ADEQUATE FUNDING FOR SPECIAL EDUCATION** and mail to:

Attention: David Toston
El Dorado County Charter SELPA
6767 Green Valley Road
Placerville, CA 95667

Current SELPA Director Retired Retired/Consultant

Name (to appear on the Coalition Roster)	
Title	
Agency	
Address	
Telephone ()	Fax ()
E-mail Address (to send all Coalition information)	
Special Education Pupil Count of the SELPA	
Membership Fee (see rates below)	

Signature _____ Date _____

[Note: The authority for entering into this agreement is contained in Section 53060 of the California Government Code and such other provisions of California law as may be applicable.]

The 2018-19 membership fees are based on the prior year December 1st, Special Education Pupil Count of the SELPA and are listed below. These fees are unchanged from 2007-08 and reflect a full year’s membership, beginning July 1, 2018, through June 30, 2019, and includes Coalition-related expenses.

SELPA Prior Year Pupil Count	Over 10,000	5,000-10,000	2,000-5,000	1,500-2,000	500-1,400	Under 500	Retired/Consultant
Cost	\$1,500	\$1,400	\$1,300	\$1,050	\$850	\$650	\$200



PLEASE ATTACH A COPY OF AGREEMENT WITH PAYMENT!!!!!! NO P.O.'S



SPECIAL EDUCATION LOCAL PLAN AREA ADMINISTRATORS

DUES INVOICE

2015-16 2019-20 (invoice pending)

For:

Jenae S. Holtz

Desert/Mountain SELPA

SELPA Director Name

SELPA Name

17800 Highway 18, Apple Valley, CA 92307

San Bernardino

Address, City, State, Zip

County Name

(760) 955-3556

Jenae_holtz@sbcss.k12.ca.us

Contact Number

Email Address

Vegetarian (Yes) or (No)

(Please print and complete all of the above)

Please remit payment and a copy of this invoice to:

Kathleen Skeels, Treasurer
SELPA Administrator's Association
c/o San Joaquin County SELPA
P.O. Box 213030
Stockton, CA 95213-3030

Please enclose your check or money order (**NOT a P.O.**), made payable to **SELPA Administrators of California** in the amount of \$1400 (see rates below).
2018-19

The 2014-15 membership dues are based on the prior year December 1st, unduplicated special education count for the SELPA and are listed below. The amount covers 2014-15 SELPA Administrators of California membership dues and will support operating expenses for the coming year. Operating expenses include printing and postage, renting meeting rooms, arranging special projects and presentations, and other materials.

<u>SELPA Prior Year Pupil Count</u>	<u>Cost</u>	<u>SELPA Prior Year Pupil Count</u>	<u>Cost</u>
Under 500	\$600	2,001 to 5,000	\$1,200
501 to 1,500	\$1,000	5,001 to 10,000	\$1,300
1,501 to 2,000	\$1,100	Over 10,001	\$1,400

Make CHECK payable to: SELPA Administrators of California
Please plan to remit dues no later than November 1, 2014

NOTE: please make sure that a copy of this invoice and/or specific identification of the SELPA and/or Director is attached to the payment.

State SELPA Administrators Association Treasurer Use Only:

- Copy to Secretary for Roster Update
- Copy to Listserv Coordinator for Update



SPECIAL EDUCATION LOCAL PLAN AREA ADMINISTRATORS

DUES INVOICE

2015-16-2018-19

For:

Jenae S. Holtz

Desert/Mountain Charter SELPA

SELPA Director Name

SELPA Name

17800 Highway 18, Apple Valley, CA 92307

San Bernardino

Address, City, State, Zip

County Name

(760) 955-3556

Jenae_holtz@sbcss.k12.ca.us

Contact Number

Email Address

Vegetarian (Yes) or (No)

(Please print and complete all of the above)

Please remit payment and a copy of this invoice to:

Kathleen Skeels, Treasurer
SELPA Administrator's Association
c/o San Joaquin County SELPA
P.O. Box 213030
Stockton, CA 95213-3030

Please enclose your check or money order (**NOT a P.O.**), made payable to **SELPA Administrators of California** in the amount of **\$600** (see rates below).
2018-19

The 2014-15 membership dues are based on the prior year December 1st, unduplicated special education count for the SELPA and are listed below. The amount covers 2014-15 SELPA Administrators of California membership dues and will support operating expenses for the coming year. Operating expenses include printing and postage, renting meeting rooms, arranging special projects and presentations, and other materials.

<u>SELPA Prior Year Pupil Count</u>	<u>Cost</u>	<u>SELPA Prior Year Pupil Count</u>	<u>Cost</u>
Under 500	\$600	2,001 to 5,000	\$1,200
501 to 1,500	\$1,000	5,001 to 10,000	\$1,300
1,501 to 2,000	\$1,100	Over 10,001	\$1,400

Make CHECK payable to: SELPA Administrators of California
Please plan to remit dues no later than November 1, 2014

NOTE: please make sure that a copy of this invoice and/or specific identification of the SELPA and/or Director is attached to the payment.

State SELPA Administrators Association Treasurer Use Only:

- Copy to Secretary for Roster Update
- Copy to Listserv Coordinator for Update

HealthCare Compliance Association
6500 Barrie Rd
Suite 250
Minneapolis, MN 55435
888-580-8373 * 952-988-0141 * Fax 952-988-0146

Friday, February 01, 2019
Invoice # 828780

DUES RENEWAL INVOICE

Sherilyn Wadsworth
Quality Compliance Analyst
Desert Mountain Children's Center
17800 Highway 18
Apple Valley, CA 92307
United States

Membership # 00160676 Expiration Date: 03/01/2019

Dear Sherilyn:

HCCA values you as a member. Your membership is due for renewal. By renewing now, you will be assured of participation in the ever increasing benefits of being a member of HCCA. We continually strive to make your membership in HCCA the best compliance investment you can make.

I look forward to your continued participation in HCCA. And, as always, we welcome your suggestions, comments and questions.

Sincerely,
Margaret Hambleton, HCCA President

Amount Due: \$325.00

Please pay invoice within 21 days of Expiration Date

-----Please remit this portion with your payment-----

Please take a moment to update your contact information:

Sherilyn Wadsworth
Quality Compliance Analyst
Sherilyn.Wadsworth@cahelp.org
Desert Mountain Children's Center
17800 Highway 18
Apple Valley, CA 92307

Phone: 760-552-6700

Email:

Membership #: 00160676
Invoice #: 828780

Amount Due: \$325.00

Check enclosed payable to HCCA
 Charge my VISA, MasterCard, American Express, Discover

Card# _____ Exp. Date: _____

Signature: _____

Online: www.hcca-info.org

By Fax: 952-988-0146

Over the phone: (952)988-0141

8.1 Hesperia Property Discussion
Verbal report, no materials

Desert/Mountain Charter SELPA
Due Process Summary
July 1, 2018 - April 12, 2019

D = Complaint Dismissed W = Complaint Withdrawn

DISTRICT									CASE ACTIVITY FOR CURRENT YEAR					
	13/14	14/15	15/16	16/17	17/18	18/19			Total	D/W	Resolution	Mediation	Settled	Hearing
Allegiance STEAM Acad - Thrive	N/A	N/A	N/A	N/A	N/A	0			0	0	0	0	0	0
Aveson Global Leadership Acad	N/A	N/A	2	1	5	1.5			9.5	0	0	0	.5	1
Aveson School of Leaders	N/A	N/A	0	3	1	.5			4.5	0	0	0	.5	0
Ballington Acad for Arts & Sci	N/A	N/A	N/A	N/A	0	2			2	0	0	0	2	0
Desert Trails Prep Academy	0	0	0	0	0	0			0	0	0	0	0	0
Encore Junior/Senior High School	0	0	0	0	0	0			0	0	0	0	0	0
Encore High School, Riverside	N/A	N/A	0	0	0	1			1	0	0	0	1	0
Julia Lee Performing Arts Acad	N/A	N/A	N/A	N/A	N/A	0			0	0	0	0	0	0
LaVerne Elem Preparatory	0	0	0	0	0	0.5			0.5	0	0	0	0	0.5
Odyssey Charter School	N/A	N/A	0	0	0	0			0	0	0	0	0	0
Odyssey Charter School - South	N/A	N/A	N/A	N/A	N/A	0			0	0	0	0	0	0
Pasadena Rosebud Academy	N/A	N/A	N/A	N/A	N/A	0			0	0	0	0	0	0
Pathways to College	0	0	0	0	0	0			0	0	0	0	0	0
Taylion High Desert Academy	0	0	0	0	0	0			0	0	0	0	0	0
SELPA-WIDE TOTALS	0	0	2	4	6	5.5			17.5	0	0	0	4	1.5

**Desert/Mountain Charter SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre- Hearing Conference	Due Process Hearing	Status
1. Ballington Academy for the Arts & Sciences Case No. 2018090779	1. Child Find: Failure to assess 2. Denial of FAPE	09/19/18	10/09/18		11/02/18	11/14/18	10/09/18 - resolution meeting scheduled 10/09/18 - settled at resolution - CLOSED
2. Ballington Academy for the Arts & Sciences Case No. 2018090777	1. Not appropriately assessed in all areas of suspected disability 2. Did not offer goals 3. Did not offer services in all areas of suspected disability 4. Did not address behavior needs 5. Placement 6. Incomplete IEP team 7. Inappropriate OT exit 8. Denial of FAPE	09/19/18	10/09/18		11/02/18	11/15/18	10/09/18 - resolution meeting scheduled 10/09/18 - settled at resolution – CLOSED
3. LaVerne Elem Prep Academy Case No. 2018100445	1. Child Find between 2011 and 2018 2. Failure to assess in all areas of suspected disability SLP, OT, FBA, AT, health, ERMS 3. Violation of procedural safeguards 4. Failure to design appropriate program 5. No PWN for refusal of OT exam	10/09/18	WAIVED	12/12/18 CANCELLED	03/22/19	04/02 – 04/04/19	Resolution meeting waived; mediation date calendared; Mediation cancelled due to parent refusal; hearing rescheduled; witness prep 03/21/19;

**Desert/Mountain Charter SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
	6. Impeded parent participation by not providing timely records 7. Denial of FAPE						
4. Aveson School of Leaders/Aveson Global Leadership Academy/Aveson Charter Schools Case No. 2018100905	1. DHH 2. Denial of FAPE 3. Predetermined IEP 4. Failure to assess in all areas 5. Nonpublic school placement	10/18/18	10/25/18	12/19/18	02/01/19	02/12-02/14/19	10/25/18 - resolution meeting cancelled; parties agreed to hold mediation; parent and student temporarily living out-of-state settled at mediation; costs of NPS placement shared with Pasadena USD; settled - CLOSED
5. Aveson Global Leadership Academy Case No. 2018110119	1. Challenge to assessments a. OT assessment b. Speech and language assessment c. Psycho-educational assessment d. FBA e. ERMHS 2. Failure to assess a. Vision b. Social Skills 3. Child find 4. Nonpublic school placement	11/02/18	01/04/19	02/22/19	03/29/19	04/16-04/18/19	01/04/19 - resolution meeting held; no agreement; parent seeking NPS reimbursement; mediation cancelled; hearing rescheduled; 03/26/19 preparing for hearing;

**Desert/Mountain Charter SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre- Hearing Conference	Due Process Hearing	Status
6. Encore Performing Arts Academy Case No. 2018121027	1. Assessment in all areas of suspected disability a. CAPD 2. IEE Visual Processing; OT; Auditory Processing	12/28/18	01/22/19		02/06/19	02/20- 02/21/19	01/22/19 resolution held; no agreement; 02/20/19 petitioner withdrawal

Desert /Mountain Charter SELPA
Resolution Support Services Legal Expense Summary
As of April 12, 2019

SCHOOL YEAR	TOTAL
2000-2001	\$ -
2001-2002	\$ -
2002-2003	\$ -
2003-2004	\$ -
2004-2005	\$ -
2005-2006	\$ -
2006-2007	\$ -
2007-2008	\$ -
2008-2009	\$ -
2009-2010	\$ -
2010-2011	\$ -
2011-2012	\$ -
2012-2013	\$ -
2013-2014	\$ -
2014-2015	\$ -
2015-2016	\$ 7,378.00
2016-2017	\$ 33,886.61
2017-2018	\$ 70,994.67
2018-2019	\$ 65,250.05

Desert/Mountain SELPA
Resolution Support Services Summary
July 1, 2018 - April 12, 2019

D = Complaint Dismissed W = Complaint Withdrawn

DISTRICT												CASE ACTIVITY FOR CURRENT YEAR				
	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Total	D /W	Resolution	Mediation	Settled	Hearing
Adelanto SD	0	2	0	3	6	5.5	2.5	5	3	1	28	0	0	0	1	0
Apple Valley USD	2	1.33	0	0	2	1	1.5	1.5	0	3.5	12.83	0.5	0	0	2	1
Baker USD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Barstow USD	0	1	0	0	0	0	1	3.5	0	2	7.5	0	0	0	2	0
Bear Valley USD	0	0	1	0	0	0	0	1	2	0	4	0	0	0	0	0
Helendale SD	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
Hesperia USD	2.5	1	5.5	4	3	5	7.5	7	6	6	47.5	1	0	0	5	0
Lucerne Valley USD	0	4	0	1	2	1	1	2	0	1.5	12.5	1	0	0.5	0	0
Needles USD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oro Grande SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Silver Valley USD	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0
Snowline USD	0	0	2	1	1	5	4.5	6.5	2	7.5	29.5	1	0.5	1	5	0
Trona USD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Victor Elementary SD	1	1	1	1	4.33	3.33	1.83	2.5	6.5	0	22.49	0	0	0		0
Victor Valley Union High SD	2.5	0	2	4	3.33	4.3	7.83	4	4	8	40	1	0	0	7	0
Academy for Academic Excellenc	0	1.33	0	0	4	2	0	1	2	1	11.33	0	0	0	0	1
CA Charter Academy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Desert/Mountain OPS	0	0.34	0.5	1	1.33	0.83	4.33	3	1.5	3	15.83	0.5	0.5	0	2	0
Excelsior Education Center	0	0	0	0	0	0	0	0	0	0.5	0.5	0	0	0	0.5	0
Explorer Elementary	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
High Tech Elementary P. L.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	1	0	0	0	1	0	0
High Tech Middle	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0
High Tech High	0	0	2	2	0	1	0	0	0	1	6	0	1	0	0	0
High Tech High International	0	0	0	1	2	0	0	0	0	0	3	0	0	0	0	0
High Tech High Media Arts	0	2	0	0	2	0	0	0	0	0	4	0	0	0	0	0
High Tech Middle Media Arts	0	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0
High Tech High Statewide Benefi	0	1	2	0	2	1	1	3	2	0	12	0	0	0	0	0
SELPA-WIDE TOTALS	8	15	17	18	33	29.96	33	40	34	36	262	5	2	2.5	24.5	2

Districts showing a value of .50 above indicates that the district is a co-respondent with another district.

Districts showing a value of .25 above indicates that the district is a co-respondent with 3 other districts.

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
1. Apple Valley USD Case No. 2018070020	1. Placement and supports 2. Levels, types, frequency & duration of services 3. Assessments and additional services 4. Denial of FAPE	06/27/18	07/05/18	N/A	08/10/18	08/22/18	8/10/18 – settlement agreement signed - CLOSED
2. Hesperia USD Case No. 2018070273 (Sibling of Case 3)	1. Placement and supports 2. Levels, types, frequency & duration of services 3. Assessments and additional services 4. Denial of FAPE	07/03/18	07/17/18	08/21/18	10/08/18	10/16/18 – 10/18/18	Resolution was held and no settlement was reached; parents and district agreed to attend mediation – settled at mediation - CLOSED
3. Hesperia USD Case No. 2018070287 (Sibling of Case 2)	1. Placement and supports 2. Levels, types, frequency & duration of services 3. Failure to hold annual IEP Team meetings 4. Behavioral assessments and supports 5. Denial of FAPE	07/03/18	07/17/18	08/21/18	09/10/18	09/18/18 – 09/20/18	Resolution was held and no settlement was reached; parents and district agreed to attend mediation – Settled at mediation - CLOSED
4. Apple Valley USD & SBCSS D/M Ops Case No. 2018071093	1. Lack of appropriate progress toward goals 2. Failure to provide BCBA behavior interventionist 3. Denial of FAPE	07/24/18	07/31/18; rescheduled to 08/15/18	N/A	09/07/18	09/19/18	8/15/18 – case withdrawn by parents at resolution – CLOSED

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
<p style="text-align: center;">5. Hesperia USD & Excelsior Charter School Case No. 2018071045</p>	<ol style="list-style-type: none"> 1. Child find; failure to assess 2. Failure to assess in all areas of suspected disability/inadequate assessment 3. Goals are not meaningful or appropriate 4. Program and supports 5. Procedural safeguards; denial of parent right to meaningfully participate in education program 6. Denial of FAPE 	07/25/18	08/09/18	09/20/18	10/19/18	10/30/18- 11/01/18	<p>All-day resolution was held with parent and advocate (attorney declined to attend); offer of settlement was negotiated/tendered but full settlement has not been reached 09/20/18 – mediation 10/04/18 – settled following mediation with written agreement - CLOSED</p>
<p style="text-align: center;">6. Hesperia USD Case No. 2018071261</p>	<ol style="list-style-type: none"> 1. Program and supports 2. Placement 3. Failure to assess in all areas of suspected disability 4. FBA/ERMHS Assessments 5. Speech and language assessment 6. Assistive Technology assessment 7. Denial of FAPE 	07/31/18	08/13/18	N/A	09/17/18	09/26/18	<p>8/13/18 – case settled at resolution with written agreement – CLOSED</p>

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
7. Hesperia USD Case No. 2018080008	<ol style="list-style-type: none"> 1. Failure to conduct triennial assessment 2. Failure to assess in all areas of suspected disability 3. Supports and services 4. Procedural safeguards; denial of parent right to meaningfully participate in education program 5. PLPs and goals 6. Denial of FAPE 	08/01/18	08/13/18	N/A	09/17/18	09/25/18	Prior to resolution, LEA learned parent had not been a resident of the district nor resided at the address listed in the complaint prior to the end of 17/18 school year; parent had not filed Inter-District Transfer for student or his five siblings. At resolution, parent admitted her address was not within district boundaries and her attorney stopped the resolution in order to address the factual inconsistencies in the complaint – 08/28/18 - withdrawn at resolution - CLOSED
8. Victor Valley UHSD Case No. 2018080981	<ol style="list-style-type: none"> 1. Placement and supports 2. Assessments and additional supports 3. FAPE 	08/23/18 10/26/18	09/05/18	N/A	10/08/18	10/17/18	09/05/18 – resolution meeting 10/04/18 – awaiting NPS placement decision 10/26/18 – still awaiting resolution settlement agreement – delayed due to placement options and death

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
							in the family; settled prior to hearing - CLOSED
9. Apple Valley USD D/M Operations Case No. 2018090014	1. Placement and supports 2. Assessments 3. LRE 4. FAPE	08/31/18	09/13/18	11/30/18		01/29 – 01/31/19	09/13/18 – resolution meeting – agreed to reconvene after NPS visits take place 11/30/18-Mediation held; no settlement reached 01/17/19 – settlement delayed due to fees from \$91,000 to \$11,000; CLOSED
10. Victor Valley UHSD Case No. 2018090033	1. Placement and supports 2. Assessments 3. FAPE	08/31/18	09/28/18		09/28/18	10/12/18	9/28/18 – CLOSED written settlement county provision w/1:1 aide, not stayput; transportation; IEE for SLA & AAC;
11. Apple Valley USD & Victor Valley UHSD Case No. 2018090305	1. Withheld info when failed to offer behavior plan 2. Denied FAPE when failed to address behaviors 3. Deprived of Ed Benefit when failed to provide AAC 4. Denied FAPE – no SLP assessment	09/14/18	10/02/18		03/15/19	03/26 - 03/28/19	Pursuing the waiving of statute of limitations; likely going to hearing; seeking placement 10/26/18 – placement issue 02/12/19 – interim placement 20 days; 03/12/19 – interim placement extended 40 days;

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
12. Victor Valley UHSD Case No. 2018090720	1. Academic struggles; SL deficits; behavior problems	09/18/18	10/02/18	12/06/18		02/05 – 02/07/19	10/26/18 – agreed to requested IEE, parent refused to sign; student expelled May 2018 for assault on teacher; resolution stopped by attorney; settled 01/17/19 psycho ed provided and ERMHS placement agreement; CLOSED
13. Barstow USD Case No. 2018090940	1. Failure to hold IEP pursuant to assessment of 9/28/17 2. Goals not reasonably calculated 3. Failure to conduct ERMHS 4. Denied FAPE with no referral for CAPD	09/25/18	10/22/18	12/10/18	01/04/19	01/15-01/17/19	10/22/18 – resolution meeting scheduled; matter proceeding to mediation on 12/10/18; CLOSED
14. Apple Valley USD Case No. 2018090891	1. Failure to assess 2. Child Find	09/27/18	10/03/18				10/03/18 – settled at resolution meeting; provide assessment; provide comp. ed. - CLOSED
15. Victor Valley UHSD Case No. 2018090862	1. Denial of FAPE 2. LRE placement	09/25/18	10/10/18		11/09/18	11/20/18	WITHDRAWN - CLOSED
16. Snowline JUSD Case No. 2018100029	1. Appropriate placement and services	09/28/18	10/10/18		11/19/18	11/27/18	10/18/18 – settled at resolution meeting 1. Behavior intervention training 2. NPA at training

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
							3. IEE – FBA – CLOSED
17. Barstow USD Case No. 2018100504	1. Ongoing behavior issues 2. Denial of FAPE	10/09/18	10/23/18	01/10/19		03/05 – 03/07/19	Seeking comp ed IEE – Psycho Ed, FBA BII/BCBA, ERMS; settled at mediation; CLOSED
18. Hesperia USD Case No. 2018100445	1. Child Find 2. Failure to assess in all areas 3. Procedural	10/09/18	Waived	12/12/18 02/11/19	01/18/19 03/22/19	01/29 – 01/31/19 04/02- 04/04/19	Mediation timeline waived; mediation held, not settled; 05/26/19 - preparing for hearing
19. Victor Valley UHSD Case No. 2018110333	1. Child find 2. Behavior 3. Declining grades 4. Residential placement	11/08/18	12/3/18	TBD	12/24/18	01/03/19	Student incarcerated; settlement offer pending parent approval; settled 12/14/18; CLOSED
20. Snowline JUSD Case No. 2018110496	1. Manifestation determination dispute & expulsion 2. Extensive discipline history without FBA or ERMHS 3. Counseling & compensatory education	11/13/18	11/19/18	TBD		01/08 – 01/10/19	Expedited dates were dismissed by parent attorney; settled post- resolution; CLOSED
21. Snowline JUSD (district filing against parent) Case No. 2018110911	1. Lack of parent consent to implement IEP 2. Order to implement	11/27/18	N/A	TBD	12/12/18	12/27/18	District has not been able to secure parent consent to implement the student’s IEP and seeks order from OAH; parent has cross-filed against district (see #23 below); CLOSED
22.	1. Failure to assess in all areas 2. Denial of FAPE	11/30/18	12/11/18	TBD	01/18/19	01/24/19	02/05/19 – settled; settlement delayed due to

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
Snowline JUSD/DM Operations Case No. 2018120028	<ul style="list-style-type: none"> a. IEP not specially designed b. Goals not reasonably calculated 3. Lack of educational benefit <ul style="list-style-type: none"> a. All issues not related to DHH 4. Seeking Implementation of complete IEE, ESY services, etc. 						fees from \$99,000 to \$14,000; CLOSED
23. Snowline JUSD/Adelanto Elem SD Case No. 2018120063	<ul style="list-style-type: none"> 1. Lack of progress on goals 2. Goals repeated year after year 3. Violation of classroom care plan 4. Hostile environment 5. Least restrictive environment 6. Seeking 1:1 nurse and NPS 	12/04/18	Waived	Cancelled	04/12/19	04/23/19	Parent cross-filing for #21 above, against both district of residence and current district of service; cases combined; 03/22/19 – settled in IEP - CLOSED
24. Lucerne Valley USD/Sky Mtn Case No. 2018110130	<ul style="list-style-type: none"> 1. LRE – Home School Charter vs. SDC placement 2. Denial of FAPE 3. IEE 4. Denial of services 5. Transportation 	12/19/18	01/15/19	TBD	02/01/19	02/12/19-02/14/19	12/19/18 – resolution meeting scheduled; Parent has advocate, not attorney. CDE complaint filed. Amended complaint filed to add Lucerne Valley USD who previously held Sky Mtn. Charter; 01/30/19 – parent withdrawal

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
25. Victor Valley UHSD & Adelanto SD 2018120901	1.Failure to provide safe placement 2. Services not provided 3. Procedural violations as a result of extended absence	01/07/19	01/18/19	TBD	02/06/19	02/20/19 – 02/21/19	Settlement pending; 03/26/19 – parent refusing teacher;
26. Lucerne Valley & Colton USD 2019010519	1. Denial of FAPE 2. Failure to assess 3. RTC	01/15/19	Held between Sky Mountain & Colton USD	TBD	03/04/19 Rescheduled to 03/29/19	03/12 – 03/14/19 Rescheduled to 04/09- 04/11-19	The case is against Sky Mountain chartered by Lucerne Valley USD; not our SELPA;
27. Snowline JUSD & D/M Operations Case No. 2019010954	Denial of FAPE: 1. Failure to make progress 2. Failure to provide AAC 3. Failure to perform timely services 4. Delay in providing BCBA	01/24/19	03/13/19		03/11/19	03/19 – 03/21/19	Timeline waived; agreement reached at resolution;
28. Hesperia USD 2019011096	Denial of FAPE 1. MD violation 2. Failure to provide behavior, social skills, and ERMH support 3. Failure to assess for OT, SLP, and transition	01/29/19	02/12/19	02/11/19	02/11/19	02/19 – 02/20/19	Expedited for M.D. issues; settled 02/07/19; CLOSED
29. VUHSD 2019020345	Denial of FAPE 1. Not implementing IEP 2. Not providing home school teacher	02/08/19	02/20/19 03/04/19 continued		03/25/19	04/03 – 04/09/19	03/04/19 agreement reached at resolution; CLOSED

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
30. Snowline JUSD 2019020574	Failure to assess in all areas: 1. ERMHS 2. FBA 3. OT 4. SCIA Denial of FAPE “de minimis benefit”; Child Find August 2017 – September 2018;	02/05/19	02/27/19		03/29/19	04/09 – 04/11/19	Premature filing; resolution held; no agreements; IEP held 02/28/19; parents not agreeing to offer of 1:1; district refusing IEE – filing to defend;
31. VVUHSD 2019020955	Denial of FAPE 1. Failure to provide 1:1 2. Failure to assess for FBA 3. Failure to provide OT, SLP, ITP 4. Failure to provide 3 year assessment 5. Last IEP January 2018	02/25/19	03/12/19		04/15/19	04/23 – 04/25/19	Seeking: IEEs – Psycho Ed, FBA, SLP, OT; agreement reached; settled at resolution of 03/12/19; CLOSED
32. High Tech Elem 2019021048	Denial of FAPE 1. Inadequate placement, support, LRE; 2. Failure to provide supports and services to make progress; 3. Failure to provide SLP 4. Failure to provide behavior support	02/27/19	03/14/19		04/15/19	04/23 – 04/25/19	Reading support; communication system; OT; Comp. education; no agreement on private handwriting tutor, APE, academic coach;

**Desert/Mountain SELPA
Resolution Support Services Activity Summary
July 1, 2018 – April 12, 2019**

LEA Case Number	Issue(s)	Date Filed	Resolution Scheduled	Mediation Scheduled	Pre-Hearing Conference	Due Process Hearing	Status
33. Academy of Academic Excellence (AAE) 2019020696	Denial of FAPE 1. Child Find 2. Denial of FAPE 3. No provision of: FBA, SLP, 1:1, psycho-ed;	02/19/19	03/05/19		04/08/19	04/16 – 04/18/19	Not settled; offered all except 1:1 “for safety”
34. Snowline JUSD Not Assigned	1. District was preparing to file on parents 2. Parent refusing NPS placement 3. Student expelled	03/2019	-----	-----	-----	-----	Withdrawn by district; expulsion pending 03/14/19; NPS placement
35. High Tech Elem 2019021048	FAPE: 1. Adaptive physical education 2. Behavioral support 3. OT and PT 4. Academic coach 5. SLD 6. ESY	02/27/19	03/14/19		04/15/19	04/23-04/25/19	No agreement at resolution; at issue – service logs, service on minimum day and writing
36. High Tech High SBC Chula Vista 2019030487	1. Find Omar eligible for special education 2. Failure to hold a MD	03/12/19	04/01/19		04/26/19	05/07-05/09/19	

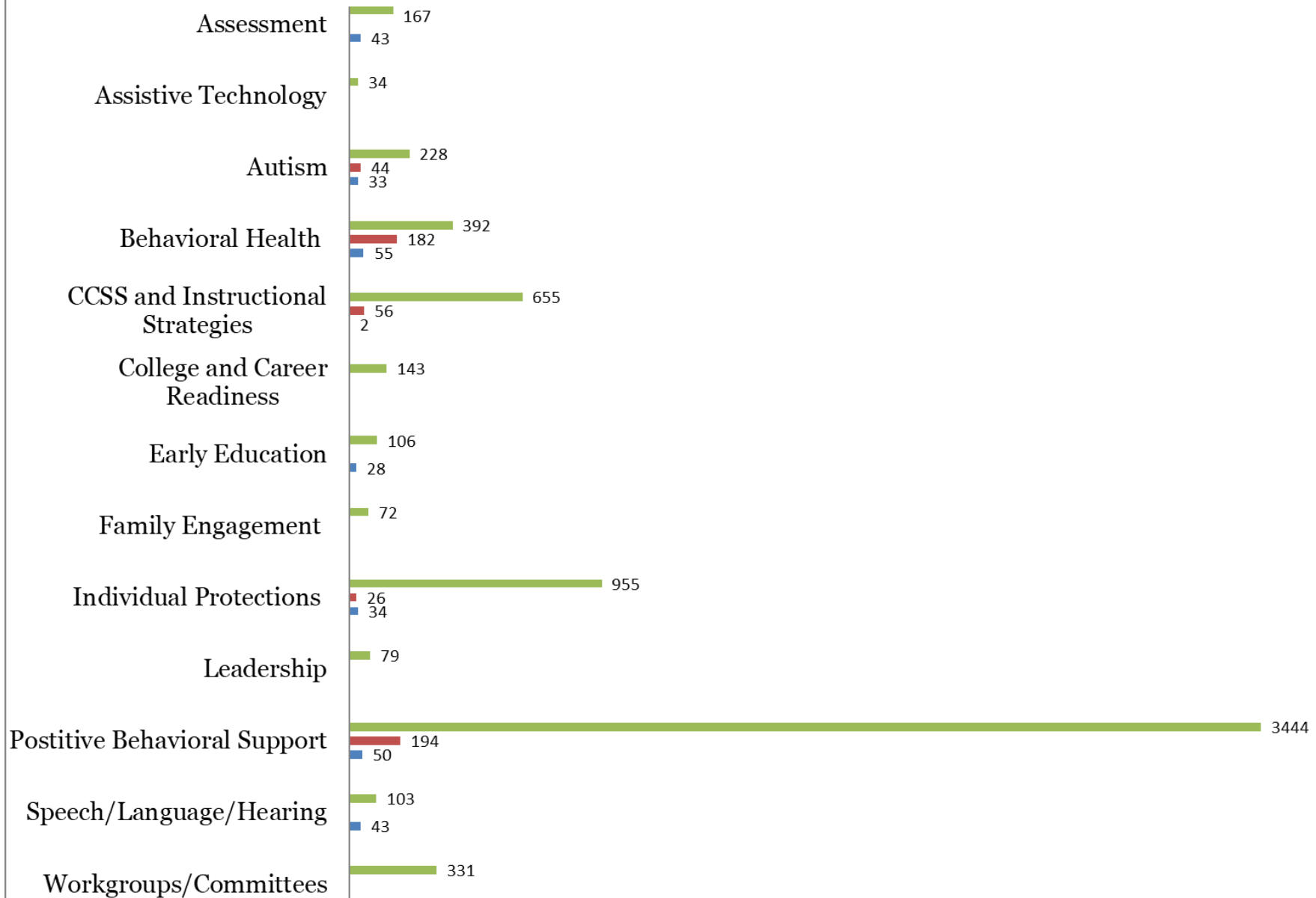
Desert/Mountain SELPA
Resolution Support Services Legal Expense Summary
As of April 12, 2019

SCHOOL YEAR	TOTALS
2000-2001	\$39,301.51
2001-2002	\$97,094.90
2002-2003	\$37,695.13
2003-2004	\$100,013.02
2004-2005	\$136,514.09
2005-2006	\$191,605.08
2006-2007	\$140,793.00
2007-2008	\$171,614.04
2008-2009	\$263,390.71
2009-2010	\$114,076.96
2010-2011	\$293,578.50
2011-2012	\$567,958.10
2012-2013	\$321,646.04
2013-2014	\$250,372.65
2014-2015	\$297,277.76
2015-2016	\$204,756.26
2016-2017	\$233,130.03
2017-2018	\$247,459.52
2018-2019	\$210,405.10

D/M SELPA PROFESSIONAL LEARNING PARTICIPATION SUMMARY

MARCH 2019 - 790 PARTICIPANTS
6,675 YEAR-TO-DATE PARTICIPANTS

■ Total Participants by Content Area ■ On-Site Trainings ■ Regional Trainings



D/M CHARTER SELPA PROFESSIONAL LEARNING PARTICIPATION SUMMARY

MARCH 2019 - 9 PARTICIPANTS
247 YEAR-TO-DATE-PARTICIPANTS

■ Total Participants by Content Area ■ On-Site Trainings ■ Regional Trainings

