

**DESERT/MOUNTAIN SELPA  
FY2015/16 SPECIAL EDUCATION  
APPORTIONMENT PROJECTIONS  
as of October 28, 2015**

	A	B	C	D	E	F	G	H	I	J	K	L
SELPA Member/District	Dec-14 Proj Pupil Count	FY2015/16 Proj P2 ADA as of Oct 2015	AB602 Allocation (per ADA Amt.)	Less Purchased Svcs (DMOPS-Dist Svcs)	Small District Protection	Reimburse Small District Protection	AB602 Out of Home Funding (100% LCI)	SELPA District/LEA Chtr Adj for Allocation Plan & Xpot	Property Taxes	AB602 IDEA Local Asst (Resource 3310/3311)	Total AB602 State Revenue (Resource 6500) (Column G+H+I+J+K+L+M)	Total SELPA K-12 Funding (Resource 3310 & 6500)
	K-12	SCH C		SCH D	SCH E		(Schedule H)	(Schedule H - Chtrs)				
a Per Pupil Count and/or ADA Amount			629.991784							1,400.85		
b Total Amounts			\$ 64,191,715							16,587,459		
1 County Operated Programs	802	191.16	120,429	27,890,345					(2,481,441)	(1,123,481)	24,405,853	28,010,775
2 AAE-Academy for Academic Excel	106	1,360.00	856,789	(62,488)	(20,696)	5,518		(18,550)		(148,490)	612,083	760,573
3 AAE-Norton Space	45	700.00	440,994	(48,428)	(10,653)	2,840		(7,875)		(63,038)	313,841	376,879
4 Adelanto School District	1,152	7,924.79	4,992,553	(2,876,535)	(120,600)	32,154	25,823			(1,613,779)	439,617	2,053,396
5 Apple Valley School District	1,528	12,299.46	7,748,559	(4,316,026)	(187,173)	49,904	284,501			(2,140,498)	1,439,268	3,579,766
6 Baker Valley Unified	26	209.44	131,945	(5,044)	6,488		-			(36,422)	96,967	133,389
7 Barstow Unified School District	693	5,616.81	3,538,544	(1,523,594)	(85,477)	22,790	-			(970,789)	981,475	1,952,264
8 Bear Valley Unified School District	299	2,222.77	1,400,327	(630,729)	(33,826)	9,019	-	95,838		(418,854)	421,775	840,629
9 Excelsior Education Center	204	1,984.97	1,250,515	(77,291)	(30,207)	8,054	-	(35,700)		(285,773)	829,597	1,115,370
10 Health Sciences High	80	551.00	347,125	-	0		-	(14,000)		(112,068)	221,057	333,125
11 Health Sciences Middle School	15	145.00	91,349	-	0	0	-	(2,625)		(21,013)	67,711	88,724
12 Helendale School District	90	966.71	609,019	(423,163)	75,226		-			(126,076)	135,006	261,082
13 Hesperia Unified School District	2,127	21,059.83	13,267,520	(5,050,603)	(320,489)	85,449	15,170			(2,979,607)	5,017,440	7,997,047
14 HTH-Elementary Explorer	47	335.00	211,047	-	(5,098)	1,359	-	(8,225)		(65,840)	133,243	199,083
15 HTH-High Tech High	72	575.00	362,245	-	(8,750)	2,333	-	(12,600)		(100,861)	242,367	343,228
16 HTH-High Tech Middle	32	378.00	238,137	-	(5,752)	1,534	-	(5,600)		(44,827)	183,491	228,318
17 HTH-High Tech International	50	378.00	238,137	-	(5,752)	1,534	-	(8,750)		(70,042)	155,126	225,168
18 HTH-High Tech Media Arts High	45	374.00	235,617	-	(5,692)	1,517	-	(7,875)		(63,038)	160,530	223,568
19 HTH-High Tech Media Arts Middle	43	302.00	190,258	-	(4,596)	1,225	-	(7,525)		(60,237)	119,125	179,362
20 Hth-Elementary	43	380.16	239,498	-	(5,785)	1,542	-	(7,525)		(60,237)	167,493	227,730
21 HTH-SBC All Locations	319	2,385.00	1,502,530	-	(36,295)	9,677	-	(55,825)		(446,871)	973,216	1,420,087
22 Lucerne Valley Unified	211	2,935.07	1,849,070	(915,245)	(44,666)	11,909	-			(295,579)	605,489	901,068
23 Needles Unified School District	88	1,007.01	634,408	(1,211,126)	1,028,999		-			(123,275)	329,006	452,281
24 Oro Grande School District	153	3,774.80	2,378,093	(151,058)	(57,445)	15,316	-			(214,330)	1,970,576	2,184,906
25 Silver Valley Unified	298	1,980.00	1,247,384	(71,783)	(30,132)	8,034	-			(417,453)	736,050	1,153,503
26 Snowline Joint Unified	919	7,444.18	4,689,772	(3,803,325)	(113,286)	30,204	-			(1,287,381)	(484,015)	803,366
27 Trona Joint Unified	29	238.03	149,957	(389,549)	389,549		-			(40,625)	109,332	149,957
28 Victor Elementary School District	990	11,885.38	7,487,692	(7,098,687)	(180,872)	48,224	80,030			(1,386,842)	(1,050,455)	336,387
29 Victor Valley Union High	1,335	12,289.37	7,742,202	(3,465,564)	(187,020)	49,863	132,359			(1,870,134)	2,401,707	4,271,841
30 SELPA Related Svcs (0297)	-	-	-	4,229,891	-	-	-	-	-	-	4,229,891	4,229,891
31 SELPA Revenue Pool	-	-	-	-	0	(125,000)	-	96,837	-	-	(28,163)	(28,163)
32 SELPA Out of Home	-	-	2,704,339	-	-	(275,000)	(537,884)	-	-	-	1,891,455	1,891,455
33 SELPA Low Incidence	-	-	283,067	-	-	-	-	-	-	-	283,067	283,067
34 SELPA Program Specialists	-	-	1,740,195	-	-	-	-	-	-	-	1,740,195	1,740,195
c TOTAL	11,841	101,892.94	\$ 68,919,317	\$ (0)	(0.00)	\$ -	\$ -	\$ -	(2,481,441)	(16,587,460)	49,850,418	68,919,317

## 2015/16 AB 602 FUNDING DESERT/MOUNTAIN SELPA

### 2015/16 PROJECTED P2 AB602 CERT

Greater of Prior Year or Prior Prior Year SELPA total ADA (Applicable to Only New SELPAs)	A-0	
<b>SECTION A: ADA AND RATES</b>		
SELPA Total ADA	A-1	101,892.94
Prior-Year SELPA Total ADA	A-2	101,325.93
Prior Prior-Year SELPA Total ADA	A-3	101,054.84
SELPA Funded ADA (Greater of A-1 or A-2)	A-4	101,892.94
Prior-Year SELPA Funded ADA (Greater of A-2 or A-3)	A-5	101,325.93
Prior Year STR Plus Prior Year Supplement to Base Rate	A-6	\$ 527.301878588
Current Year Cost of Living Adjustment (COLA) %	A-7	1.01580
Current Year COLA Rate	A-8	8.3313696817
Current Year STR	A-9	\$ 535.633248270
<b>SECTION B: BASE (E.C. 56836.10)</b>		
Prior-Year Base	B-1	49,298,201.16
Prior-Year COLA	B-2	449,116.97
Prior-Year Growth or Declining ADA	B-3	-326,329.85
Prior-Year Preschool Grant	B-4	34,380.00
Prior Year Total (Sum of B-1 through B-4)	B-5	49,455,368.28
Base Rate (B-5 / A-5)	B-6	485.37
Base Entitlement (A-5 * B-6)	B-7	49,180,160.91
Base Proration Factor	B-8	0.9800000000
Adjusted Base Entitlement (B-7 * B-8)	B-9	48,196,557.69
Local Special Education Property Taxes [E.C. 2572]	B-10	2,481,440.55
Applicable ERAF	B-11	0.00
Total Deductions (Sum of B-10 + B-11)	B-12	2,481,440.55
Net Base Entitlement (If B-9 > B-12, B-9 - B-12; else 0)	B-13	45,715,118.00
Net Base Entitlement (If B-9 < B-12, B-9 - B-12; else 0)	B-14	0.00
Base Apportionment (B-13 > 0, then B-13); else B-14)	B-15	\$ 45,715,118.00
<b>SECTION C: COLA (E.C. 56836.08[g])</b>		
COLA Base Entitlement (A-2 * A-8)	C-1	844,183.78
COLA Proration Factor	C-2	1.0000000000
COLA Apportionment (C-1 * C-2)	C-3	844,183.78
<b>SECTION D: GROWTH (E.C. 56836.15)</b>		
Growth ADA (If A-4 > A-5, A-4 - A-5; else 0)	D-1	567.01
Growth Base Entitlement (A-9 * D-1)	D-2	303,709.41
Decline In Funded ADA (If A-4 < A-5, A-4 - A-5; else 0)	D-3	-
Declining ADA Adjustment (D-3 * Prior-Year SELPA Base Rate)	D-4	-
Growth Proration Factor	D-5	1.00
Growth Apportionment (D-2 * D-5) or D-4)	D-6	303,709.41
<b>SECTION E: Necessary Small SELPA (NSS) PS/RS Apportionment (E.C.56836.31)</b>		
Prior Year PS/RS Rate	E-1	15.00
PS/RS Rate (E1 * A-7)	E-2	15.13
NSS ADA Threshold	E-3	-
Qualifying NSS ADA Adjustment (If E-3 > A-1, E-3 - A-1; else 0)	E-4	-
NSS PS/RS Entitlement (E-s * E-4)	E-5	-
NSS PS/RS Proration Factor	E-6	1.0000000000
NSS PS/RS Apportionment (E-5 * E-6)	E-7	\$ -

## 2015/16 AB 602 FUNDING DESERT/MOUNTAIN SELPA

### 2015/16 PROJECTED P2 AB602 CERT

<b>SECTION F: LOW INCIDENCE MATERIALS, SERVICES AND CAREER TECHNICAL EDUCATION [E.C. 56836.22]</b>		
Low Incidence Disabilities PY December Pupil Count	F-1	619
Low Incidence Materials and Services	F-2	457,297.81
Low Incidence Materials and Services Apportionment (F-1 * F-2)	F-3	283,067.34
<b>SECTION G: OUT OF HOME CARE (E.C. 56836.165)</b>		
Out-of Home Care Apportionment	G-1	\$ 2,704,339.00
<b>SECTION H: EXTRAORDINARY COST POOL FOR NONPUBLIC NONSECTARIAN SCHOOLS (NPS) / LICENSED CHILDREN'S INSTITUTIONS (LCI) &amp; NSS MENTAL HEALTH SERVICES (E.C. 56836.21)</b>		
NPS Extraordinary Cost Pool Apportionment	H-1	-
NSS Mental Health Services Extraordinary Cost Pool Apportionment	H-2	-
Total Extraordinary Cost Pool Apportionment (H-1 + H-2)	H-3	-
<b>SECTION I: ADJUSTMENT FOR NSS WITH DECLINING ENROLLMENT (E.C. 56213)</b>		
Prior-Year Funding, NSS with Declining ADA Only (PY)	I-1	-
Current Year Funding, NSS with Declining ADA Only (B-9 + B-13 + C-3 + D-6)	I-2	\$ 49,344,451.74
Adjustment, NSS with Declining ADA Only (If I-1 > I-2, credit of 40% of D-4)	I-3	-
<b>APPORTIONMENT SUMMARY</b>		
Base (B-15)	J-1	\$ 45,715,118.00
COLA (C-3)	J-2	\$ 844,183.78
Growth or Declining ADA Adjustment (D-6)	J-3	\$ 303,709.41
SubTotal (Sum of J-1 through J-3)	J-4	\$ 46,863,011.19
Program Specialist/Regionalized Services For NSS (E-7)	J-5	\$ -
Low Incidence (F-3)	J-6	\$ 283,067.34
Out of Home Care (G-1)	J-7	\$ 2,704,339.00
Extraordinary Cost Pool (H-3, Annual Only; else 0)	J-8	\$ -
Adjustment for NSS with Declining Enrollment (I-3)	J-9	\$ -
Total Apportionment (Sum of J-1 through J-9)	J-10	\$ <b>49,850,417.53</b>
Property Taxes		\$ 2,481,440.55
Total AB 602 Funding		\$ 52,331,858.00
Federal Local Assistance Grant (not included in AB 602 Calculation)		\$ 16,587,459.00
<b>Total Funding with Local Assistance</b>		<b>\$ 68,919,317.00</b>
Less PS/RS (at 3.52663%)		\$ (1,740,196.24)
Less Low Incidence Materials & Equipment (K-8)		\$ (283,067.34)
Less Out of Home Care (K-9)		\$ (2,704,339.00)
<b>Total AB602 Funding (for equal distribution per ADA)</b>		<b>\$ 64,191,715.00</b>
SELPA Total ADA (A-1)		\$ 101,892.94
AB602 Funding per ADA		<b>\$ 629.99</b>

**DESERT/MOUNTAIN SELPA  
2015-16 PROJECTED SPECIAL EDUCATION FUNDING  
SCHEDULE C - SELPA MEMBER DISTRICT AB602 ADA**

	<b>A</b>	<b>B</b>	<b>C</b>		<b>D</b>	<b>E</b>	<b>F</b>
	<b>SELPA Member/District</b>	<b>Total ADA by SELPA Member/District</b>	<b>To be REPORTED BY SBCSS</b>	<b>Out of State Tuition</b>	<b>Subtotal Allocated County ADA</b>	<b>Dependent Charter ADA</b>	<b>SELPA Total ADA (Col B + C + E)</b>
1	County Alternative Ed	191.16			191.16		191.16
2	AAE-Academy for Academic	1,360.00			1,360.00		1,360.00
3	AAE-Norton Space	700.00			700.00		700.00
4	Adelanto School District	7,856.56	68.23		7,924.79		7,924.79
5	Apple Valley School District	12,197.54	101.92		12,299.46		12,299.46
6	Baker Valley Unified	151.60	-	57.84	209.44		209.44
7	Barstow Unified School District	5,601.33	15.48		5,616.81		5,616.81
8	Bear Valley Unified School	2,209.88	12.89		2,222.77		2,222.77
9	Excelsior Education Center	1,984.97			1,984.97		1,984.97
10	Health Sciences High	551.00			551.00		551.00
11	Health Sciences Middle School	145.00			145.00		145.00
12	Helendale School District	604.15	6.78		610.93	355.78	966.71
13	Hesperia Unified School	20,655.59	105.65		20,761.24	298.59	21,059.83
14	HTH-Elementary Explorer	335.00			335.00	-	335.00
15	HTH-High Tech High	575.00			575.00		575.00
16	HTH-High Tech Middle	378.00			378.00		378.00
17	HTH-High Tech International	378.00			378.00		378.00
18	HTH-High Tech Media Arts	374.00			374.00		374.00
19	HTH-High Tech Media Arts	302.00			302.00		302.00
	HTH - Elementary	380.16			380.16		380.16
20	HTH-SBC All Locations	2,385.00			2,385.00		2,385.00
21	Lucerne Valley Unified	684.18	17.87		702.05	2,233.02	2,935.07
22	Needles Unified School District	797.11	28.11	181.79	1,007.01		1,007.01
23	Oro Grande School District	104.03	4.80		108.83	3,665.97	3,774.80
24	Silver Valley Unified	1,980.00	-		1,980.00		1,980.00
25	Snowline Joint Unified	7,353.66	90.52		7,444.18		7,444.18
26	Trona Joint Unified	233.00	5.03		238.03		238.03
27	Victor Elementary School	11,355.35	118.75		11,474.10	411.28	11,885.38
28	Victor Valley Union High	8,741.07	55.17		8,796.24	3,493.13	12,289.37
29	SELPA Related Svcs (0297)	-			-		-
30	SELPA Revenue Pool	-			-		-
31	SELPA Out of Home	-			-		-
32	SELPA Low Incidence	-			-		-
33	SELPA Program Specialists	-			-		-
	<b>SELPA AB602 Total ADA</b>	<b>90,564.34</b>	<b>631.20</b>		<b>91,435.17</b>	<b>10,457.77</b>	<b>101,892.94</b>

Charter is considered an LEA of the SELPA

**Desert/Mountain SELPA  
Schedule D - Purchased Services**

A	B	C	D	E	F	G	H	I
SELPA Member/District	Per K-12 ADA Revenue	SELPA Related Services	County Regional Services	Served by Other Districts	Served For Other Districts	Total Purchased Services	Available Revenue	Purchased Services as a % of Revenue
1 County Operated Programs	120,429.23		27,890,344.99			27,890,344.99	28,010,774.21	
2 AAE-Academy for Academic Excel	856,788.83	(62,487.61)	0.00			(62,487.61)	794,301.21	-7.29%
3 AAE-Norton Space	440,994.25	(48,427.90)	0.00			(48,427.90)	392,566.35	-10.98%
4 Adelanto School District	4,992,552.59	(99,980.18)	(3,047,918.45)	(411,646.68)	683,010.74	(2,876,534.56)	2,116,018.02	-57.62%
5 Apple Valley School District	7,748,558.74	(737,874.54)	(4,027,819.43)	(129,858.39)	579,526.36	(4,316,026.00)	3,432,532.74	-55.70%
6 Baker Valley Unified	131,945.48	0.00	(5,043.66)	0.00	0.00	(5,043.66)	126,901.82	-3.82%
7 Barstow Unified School District	3,538,544.15	(566,033.61)	(848,043.19)	(168,716.04)	59,199.07	(1,523,593.77)	2,014,950.38	-43.06%
8 Bear Valley Unified School District	1,400,326.84	(165,071.44)	(465,657.29)	0.00	-	(630,728.73)	769,598.11	-45.04%
9 Excelsior Education Center	1,250,514.79	(52,073.01)	(25,218.30)			(77,291.31)	1,173,223.49	-6.18%
10 Health Sciences High	347,125.47					-	347,125.47	0.00%
11 Health Sciences Middle School	91,348.81					-	91,348.81	0.00%
12 Helendale School District	609,019.36	(45,824.25)	(372,850.35)	(29,029.77)	24,541.64	(423,162.73)	185,856.63	-69.48%
13 Hesperia Unified School District	13,267,519.86	(1,274,747.26)	(3,727,371.53)	(570,283.85)	521,799.43	(5,050,603.20)	8,216,916.66	-38.07%
14 HTH-Elementary Explorer	211,047.25					-	211,047.25	0.00%
15 HTH-High Tech High	362,245.28					-	362,245.28	0.00%
16 HTH-High Tech Middle	238,136.89					-	238,136.89	0.00%
17 HTH-High Tech International	238,136.89					-	238,136.89	0.00%
18 HTH-High Tech Media Arts High	235,616.93					-	235,616.93	0.00%
19 HTH-High Tech Media Arts Middle	190,257.52					-	190,257.52	0.00%
HTH-Pt Loma Elem	239,497.68					-	239,497.68	0.00%
20 HTH-SBC All Locations	1,502,530.40					-	1,502,530.40	0.00%
21 Lucerne Valley Unified	1,849,069.98	(45,824.25)	(793,037.14)	(76,383.83)	0.00	(915,245.21)	933,824.77	-49.50%
22 Needles Unified School District	634,408.03	0.00	(1,211,125.79)			(1,211,125.79)	(576,717.76)	-190.91%
23 Oro Grande School District	2,378,092.98	(38,534.03)	(122,646.62)	0.00	10,122.72	(151,057.93)	2,227,035.06	-6.35%
24 Silver Valley Unified	1,247,383.73	(289,005.20)	0.00	(13,080.51)	230,303.12	(71,782.59)	1,175,601.14	-5.75%
25 Snowline Joint Unified	4,689,772.24	(7,290.22)	(3,738,102.90)	(258,348.42)	200,416.56	(3,803,324.98)	886,447.26	-81.10%
26 Trona Joint Unified	149,956.94	0.00	(389,548.86)			(389,548.86)	(239,591.92)	-259.77%
27 Victor Elementary School District	7,487,691.74	(549,370.24)	(6,524,742.96)	(680,127.00)	655,553.14	(7,098,687.06)	389,004.68	-94.80%
28 Victor Valley Union High	7,742,202.12	(247,346.79)	(2,591,218.53)	(733,187.49)	106,189.17	(3,465,563.64)	4,276,638.48	-44.76%
29 SELPA Related Svcs (0297)	-	4,229,890.51				4,229,890.51	4,229,890.51	
30 SELPA Revenue Pool	-					-	0.00	
31 SELPA Out of Home	2,704,339.00					-	2,704,339.00	
32 SELPA Low Incidence	283,067.34					-	283,067.34	
33 SELPA Program Specialists	1,740,195.25					-	1,740,195.25	
<b>35 TOTAL</b>	<b>68,919,317.00</b>	<b>-</b>	<b>-</b>	<b>(3,070,661.97)</b>	<b>3,070,661.97</b>	<b>(0.00)</b>	<b>68,919,317.00</b>	

FYI: Column H does not match Column K on the At-A-Glance worksheet because there are additional transactions not reflected here.

## Desert/Mountain SELPA

### Schedule E - Small District Protection

A	B	C	D	E	F	G	H	I	J	K
District	AB602 Total Apportionment	% of AB602 (Less Sm Dists)	Total Purchased Services	Revenue Less Purchased Services	Small District Shortfall (Includes Sm Dist Transportation)	Small District Protection	Refund Small District Protection Paid from SELPA Revenue Pool (029C)	Total Small District Protection	NET AB602 Revenue	Small District Guarantee
1 County Operated Programs	120,429		27,890,345	28,010,774					28,010,774	
2 AAE-Academy for Academic Ex	856,789	1.38%	(62,488)	794,301		(20,696)	5,518	20,696	779,123	
3 AAE-Norton Space	440,994	0.71%	(48,428)	392,566		(10,653)	2,840	10,653	384,754	
4 Adelanto School District	4,992,553	8.04%	(2,876,535)	2,116,018		(120,600)	32,154	120,600	2,027,573	
5 Apple Valley School District	7,748,559	12.48%	(4,316,026)	3,432,533		(187,173)	49,904	187,173	3,295,264	
6 Baker Valley Unified	131,945	0.21%	(5,044)	126,902	6,488				133,389	89,863
7 Barstow Unified School District	3,538,544	5.70%	(1,523,594)	2,014,950		(85,477)	22,790	85,477	1,952,264	
8 Bear Valley Unified School Distr	1,400,327	2.25%	(630,729)	769,598		(33,826)	9,019	33,826	744,791	
9 Excelsior Education Center	1,250,515	2.01%	(77,291)	1,173,224	-	(30,207)	8,054	30,207	1,151,070	
10 Health Sciences High	347,125		-	347,125					347,125	
11 Health Sciences Middle School	91,349			91,349					91,349	
12 Helendale School District	609,019		(423,163)	185,857	75,226				261,082	211,682
13 Hesperia Unified School District	13,267,520	21.36%	(5,050,603)	8,216,917		(320,489)	85,449	320,489	7,981,877	
14 HTH-Elementary Explorer	211,047	0.34%	-	211,047		(5,098)	1,359	5,098	207,308	
15 HTH-High Tech High	362,245	0.58%	-	362,245		(8,750)	2,333	8,750	355,828	
16 HTH-High Tech Middle	238,137	0.38%	-	238,137		(5,752)	1,534	5,752	233,918	
17 HTH-High Tech International	238,137	0.38%	-	238,137		(5,752)	1,534	5,752	233,918	
18 HTH-High Tech Media Arts High	235,617	0.38%	-	235,617		(5,692)	1,517	5,692	231,443	
19 HTH-High Tech Media Arts Mid	190,258	0.31%	-	190,258		(4,596)	1,225	4,596	186,887	
HTH-Pt. Loma Elemenatry	239,498	0.39%	-	239,498		(5,785)	1,542	5,785	235,255	
20 HTH-SBC All Locations	1,502,530	2.42%	-	1,502,530		(36,295)	9,677	36,295	1,475,912	
21 Lucerne Valley Unified	1,849,070	2.98%	(915,245)	933,825		(44,666)	11,909	44,666	901,068	
22 Needles Unified School District	634,408		(1,211,126)	(576,718)	1,028,999				452,281	452,281
23 Oro Grande School District	2,378,093	3.83%	(151,058)	2,227,035		(57,445)	15,316	57,445	2,184,906	
24 Silver Valley Unified	1,247,384	2.01%	(71,783)	1,175,601		(30,132)	8,034	30,132	1,153,503	
25 Snowline Joint Unified	4,689,772	7.55%	(3,803,325)	886,447		(113,286)	30,204	113,286	803,366	
26 Trona Joint Unified	149,957	0.24%	(389,549)	(239,592)	389,549				149,957	253,535
27 Victor Elementary School Distric	7,487,692	12.06%	(7,098,687)	389,005		(180,872)	48,224	180,872	256,357	
28 Victor Valley Union High	7,742,202	12.47%	(3,465,564)	4,276,638		(187,020)	49,863	187,020	4,139,482	
29 SELPA Related Svcs (0297)	-		4,229,891	4,229,891					4,229,891	
30 SELPA Revenue Pool	-		-	-			(125,000)	-	(125,000)	
31 SELPA Out of Home	2,704,339		-	2,704,339	-	-	(275,000)		2,429,339	-
32 SELPA Low Incidence	283,067		-	283,067					283,067	
33 SELPA Program Specialists	1,740,195		-	1,740,195					1,740,195	
<b>TOTAL</b>	<b>68,919,317</b>	<b>1.00</b>	<b>(0)</b>	<b>68,919,317</b>	<b>1,500,261</b>	<b>(1,500,261)</b>	<b>-</b>	<b>1,500,261</b>	<b>68,919,317</b>	<b>1,007,362</b>

**Desert/Mountain SELPA  
Schedule H - NPS/NPA  
FY2015/16 PROJECTED SPECIAL EDUCATION EXPENDITURE SUMMARY  
as of October 2015**

	A	B	C	D	E	F	H	I	J	K
	District	100% Funded NPS/NPA LCI	Non-LCI NPS/NPA (LEA expense)	Total NPS/NPA (All)	(Less) \$30,000 Indemnity (1 time transfer from SELPA)	Net District NPS/NPA Cost (Column D + E)	X-Pot Contribution Due to SELPA (member expense)	Total District NPS/NPA & X- Pot Contribution (Column F- B+G+H)	Total "SELPA to District" Reimbursement (Column B- G+E)	SELPA Expense 100% LCI (From Out- of-Home) (Column B - G)
1	County Operated Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,175	\$ 203,175	\$ -	\$ -
2	AAE-Academy for Academic Excel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,550	\$ 18,550	\$ -	\$ -
3	AAE-Norton Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,875	\$ 7,875	\$ -	\$ -
4	Adelanto School District	\$ 31,326	\$ 813,762	\$ 845,088	\$ (30,000)	\$ 815,088	\$ 201,600	\$ 990,865	\$ 55,823	\$ 25,823
5	Apple Valley School District	\$ 357,471	\$ 1,358,244	\$ 1,715,715	\$ (30,000)	\$ 1,685,715	\$ 279,475	\$ 1,680,689	\$ 314,501	\$ 284,501
6	Baker Valley Unified	\$ -	\$ 78,570	\$ 78,570	\$ (30,000)	\$ 48,570	\$ 4,900	\$ 53,470	\$ 30,000	\$ -
7	Barstow Unified School District	\$ -	\$ 689,005	\$ 689,005	\$ (30,000)	\$ 659,005	\$ 122,150	\$ 781,155	\$ 30,000	\$ -
8	Bear Valley Unified School District	\$ -	\$ 59,913	\$ 59,913	\$ (30,000)	\$ 29,913	\$ 53,900	\$ 83,813	\$ 30,000	\$ -
9	Excelsior Education Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,700	\$ 35,700	\$ -	\$ -
10	Health Sciences High	\$ -	\$ 29,826	\$ 29,826	\$ (23,515)	\$ 6,311	\$ 14,000	\$ 20,311	\$ 23,515	\$ -
11	Health Sciences Middle School		\$ 8,225	\$ 8,225	\$ (6,485)	\$ 1,740	\$ 2,625	\$ 4,365	\$ 6,485	\$ -
12	Helendale School District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,750	\$ 15,750	\$ -	\$ -
13	Hesperia Unified School District	\$ 16,219	\$ 619,390	\$ 635,609	\$ (30,000)	\$ 605,609	\$ 388,500	\$ 978,938	\$ 45,170	\$ 15,170
14	HTH-Elementary Explorer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,225	\$ 8,225	\$ -	\$ -
15	HTH-High Tech High	\$ -	\$ 12,023	\$ 12,023	\$ (7,515)	\$ 4,508	\$ 12,600	\$ 17,108	\$ 7,515	\$ -
16	HTH-High Tech Middle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,600	\$ -	\$ -
17	HTH-High Tech International	\$ -	\$ 21,538	\$ 21,538	\$ (13,463)	\$ 8,075	\$ 8,750	\$ 16,825	\$ 13,463	\$ -
18	HTH-High Tech Media Arts High	\$ -	\$ 4,705	\$ 4,705	\$ (2,941)	\$ 1,764	\$ 7,875	\$ 9,639	\$ 2,941	\$ -
19	HTH-High Tech Media Arts Middle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,525	\$ 7,525	\$ -	\$ -
	HTH-Pt. Loma Elementary	\$ -	\$ -	\$ -	\$ -	\$ -				
20	HTH-SBC All Locations	\$ -	\$ 9,729	\$ 9,729	\$ (6,081)	\$ 3,647	\$ 55,825	\$ 59,472	\$ 6,081	\$ -
21	Lucerne Valley Unified	\$ -	\$ 67,864	\$ 67,864	\$ (30,000)	\$ 37,864	\$ 37,100	\$ 74,964	\$ 30,000	\$ -
22	Needles Unified School District	\$ -	\$ 67,156	\$ 67,156	\$ (30,000)	\$ 37,156	\$ 15,575	\$ 52,731	\$ 30,000	\$ -
23	Oro Grande School District	\$ -	\$ 34,745	\$ 34,745	\$ (30,000)	\$ 4,745	\$ 26,775	\$ 31,520	\$ 30,000	\$ -
24	Silver Valley Unified	\$ -	\$ 152,053	\$ 152,053	\$ (30,000)	\$ 122,053	\$ 60,550	\$ 182,603	\$ 30,000	\$ -
25	Snowline Joint Unified	\$ -	\$ 449,525	\$ 449,525	\$ (30,000)	\$ 419,525	\$ 165,900	\$ 585,425	\$ 30,000	\$ -
26	Trona Joint Unified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075	\$ 5,075	\$ -	\$ -
27	Victor Elementary School District	\$ 88,816	\$ 516,525	\$ 605,341	\$ (30,000)	\$ 575,341	\$ 197,225	\$ 692,537	\$ 110,030	\$ 80,030
28	Victor Valley Union High	\$ 157,457	\$ 1,573,140	\$ 1,730,597	\$ (30,000)	\$ 1,700,597	\$ 233,625	\$ 1,801,862	\$ 162,359	\$ 132,359
	<b>TOTAL</b>	<b>\$ 651,289</b>	<b>\$ 6,565,936</b>	<b>\$ 7,217,225</b>	<b>\$ (450,000)</b>	<b>\$ 6,767,225</b>	<b>\$ 2,196,425</b>	<b>\$ 8,425,766</b>	<b>\$ 987,884</b>	<b>\$ 537,884</b>
								9,413,650		

NOTE 1) - NPS/NPA projected expense based on current contracts

NOTE 2) - LEA Charter Schools to report NPS/NPA reimbursement & Xpot transfer to SELPA as an expense

**Desert/Mountain SELPA  
Schedule G - X-Pot Contribution**

A	B	C	
SELPA Member/District	Estimate Using December Final 2014 Pupil Ct	Estimate using Dec Final 2014 Pup Ct - Per PupCt Amt \$ 175.00	
1	County Operated Programs	1,161	203,175
2	AAE-Academy for Academic Excel	106	18,550
3	AAE-Norton Space	45	7,875
4	Adelanto School District	1,152	201,600
5	Apple Valley School District	1,597	279,475
6	Baker Valley Unified	28	4,900
7	Barstow Unified School District	698	122,150
8	Bear Valley Unified School District	308	53,900
9	Excelsior Education Center	204	35,700
10	Health Sciences High	80	14,000
11	Health Sciences Middle School	15	2,625
12	Helendale School District	90	15,750
13	Hesperia Unified School District	2,220	388,500
14	HTH-Elementary Explorer	47	8,225
15	HTH-High Tech High	72	12,600
16	HTH-High Tech Middle	32	5,600
17	HTH-High Tech International	50	8,750
18	HTH-High Tech Media Arts High	45	7,875
19	HTH-High Tech Media Arts Middle	43	7,525
	HTH-Pt. Loma Elementary	43	7,525
20	HTH-SBC All Locations	319	55,825
21	Lucerne Valley Unified	212	37,100
22	Needles Unified School District	89	15,575
23	Oro Grande School District	153	26,775
24	Silver Valley Unified	346	60,550
25	Snowline Joint Unified	948	165,900
26	Trona Joint Unified	29	5,075
27	Victor Elementary School District	1,127	197,225
28	Victor Valley Union High	1,335	233,625
	<b>TOTAL</b>	<b>12,594</b>	<b>2,203,950</b>
	Total District Transfers	10,375	1,815,625
	Total LEA Charter	1,101	192,675
	DM Operations (2900)	802	140,350
	DM Operations (0295 - Infant)	68	11,900
	DM Operations (0495 - Preschool)	291	50,925
	<b>TOTAL</b>	<b>12,637</b>	<b>2,211,475</b>



**SCHEDULE B  
REGIONAL SERVICES PUPIL COUNT  
ALLOCATION OF SERVICE AND COSTS TO DISTRICT OF RESIDENCE  
2015-16 PROJECTIONS**

<b>2015/16 RATES --Adopted April, 2015</b>						
SERVICE	2014/15 ANNUAL RATE (NON-DEFICITED)	RATE INCREASE	PROPOSED DEFICIT = 0	2015/16 ANNUAL RATES	2015/16 SEMI-ANNUAL RATES	2015/16 MONTHLY RATES (1/12TH)
RSP (CODE 330 SAI < 50%)	8,592	0.2480210	1.00	2,131	1,066	178
SH-SDC (CODE 330 & 331 SAI>50%)	20,245	1.0864170	1.00	21,995	10,998	1,833
Success (CODE 330 & 331 SAI>50%)	20,245	1.0864170	1.00	21,995	10,998	1,833
Non-SH-SDC (CODE 330 SAI > 50% MILD/MODERATE)	20,245	1.0864170	1.00	21,995	10,998	1,833
Preschool-SDC (Special Education Preschool)	15,045	0.9853770	1.00	14,825	7,412	1,235
Preschool Related Services	1,560	1.0205130	1.00	1,592	796	133
Related Services	3,813	1.0833990	1.00	4,131	2,066	344
SELPA Related Services (Itinerant Related Services)	4,392	1.1823770	1.00	5,193	2,597	433
County Itinerant Services (Itinerant Related Services)	4,392	1.1823770	1.00	5,193	2,597	433
SCIA (County & Non-County)	48,344	1.0327860	1.00	49,929	24,964	4,161
Annual Estimate - Pupils Served						

DISTRICT	Related Services	Dup-Related Services	SCIA-County	SCIA-NonCounty	County Interpreter	Non-SH-SDC	Success	SH-SDC	RSP	Preschool-SDC	Preschool Related Svcs	County Itinerant Est	Total County Estimated Services	Related Services (SELPA)	Total SELPA Estimated Services	*Total Purchased Services
AAE/ACADEMY FOR EXCEL	-	-	-	-	-	-	-	-	-	-	-	-	-	144	144	144
AAE/NORTON	-	-	-	-	-	-	-	-	-	-	-	-	-	112	112	112
ADELANTO	2	985	71	4	2	127	67	755	8	377	919	140	3,456	231	231	3,688
APPLE VALLEY	8	1,382	115	-	22	135	185	1,049	50	241	731	152	4,070	1,705	1,705	5,775
BAKER VALLEY	-	-	-	-	-	-	-	-	-	-	-	12	12	-	-	12
BARSTOW	-	245	12	-	7	-	-	196	3	163	761	47	1,435	1,308	1,308	2,743
BEAR VALLEY	2	148	22	-	-	22	-	115	3	33	44	58	448	381	381	829
EXCELSIOR	-	-	-	-	-	-	-	-	-	-	-	58	58	120	120	179
HELENDALE	154	71	-	-	-	7	11	68	-	22	105	221	660	106	106	766
HESPERIA	2	629	107	8	58	78	11	1,141	4	237	234	489	2,998	2,946	2,946	5,944
LUCERNE VALLEY	-	325	48	-	-	-	-	246	-	13	43	23	697	106	106	803
NEEDLES	365	245	23	8	-	41	250	103	-	44	334	117	1,531	-	0	1,531
ORO GRANDE	-	30	-	-	-	39	-	23	-	-	-	-	91	89	89	180
SILVER VALLEY	-	-	-	-	-	-	-	-	-	-	-	-	-	668	668	668
SNOWLINE	7	1,390	150	11	7	206	15	956	22	261	335	70	3,430	17	17	3,447
TRONA	151	82	12	-	-	12	-	93	-	-	-	152	502	-	0	502
VICTOR ELEMENTARY	-	2,451	186	14	-	214	-	1,533	4	1,173	937	163	6,675	1,269	1,269	7,945
VVUHSD	9	740	166	-	35	40	-	769	91	-	-	-	1,851	572	572	2,422
<b>TOTAL</b>	<b>702</b>	<b>8,722</b>	<b>911</b>	<b>46</b>	<b>131</b>	<b>922</b>	<b>538</b>	<b>7,048</b>	<b>195</b>	<b>2,564</b>	<b>4,444</b>	<b>1,702</b>	<b>27,915</b>	<b>9,774</b>	<b>9,774</b>	<b>37,689</b>

DISTRICT	Related Services	Dup-Related Services	SCIA-County	SCIA-NonCounty	County Interpreter	Non-SH-SDC	Success	SH-SDC	RSP	Preschool-SDC	Preschool Related Svcs	County Itinerant Est	Estimated Total County	Related Services (SELPA)	Estimated Total SELPA	Grand Total
AAE/ACADEMY FOR EXCEL	0	0	0	0	0	0	0	0	0	0	0	0	0	62,488	62,488	62,488
AAE/NORTON	0	0	0	0	0	0	0	0	0	0	0	0	0	48,428	48,428	48,428
ADELANTO	817	338,930	294,516	15,032	10,022	232,226	122,733	1,383,426	1,474	466,353	121,866	60,524	3,047,918	99,980	99,980	3,147,899
APPLE VALLEY	2,859	475,909	479,212	0	90,194	248,163	339,189	1,923,621	8,845	297,339	96,919	65,568	4,027,819	737,875	737,875	4,765,694
BAKER VALLEY	0	0	0	0	0	0	0	0	0	0	0	5,044	5,044	0	0	5,044
BARSTOW	0	84,422	49,918	0	30,065	0	0	360,130	491	201,878	100,965	20,175	848,043	566,034	566,034	1,414,077
BEAR VALLEY	817	50,902	89,852	0	0	40,981	0	210,808	491	40,689	5,899	25,218	465,657	165,071	165,071	630,729
EXCELSIOR	0	0	0	0	0	0	0	0	0	0	0	25,218	25,218	52,073	52,073	77,291
HELENDALE	53,099	24,416	0	0	0	13,660	20,084	125,167	0	26,604	13,990	95,830	372,850	45,824	45,824	418,675
HESPERIA	817	216,435	444,270	35,075	240,517	143,434	20,084	2,090,511	737	292,644	31,014	211,834	3,727,372	1,274,747	1,274,747	5,002,119
LUCERNE VALLEY	0	111,735	199,672	0	0	0	0	450,163	0	15,649	5,731	10,087	793,037	45,824	45,824	838,861
NEEDLES	125,805	84,422	94,844	35,075	0	75,132	457,459	188,849	0	54,773	44,330	50,437	1,211,126	0	0	1,211,126
ORO GRANDE	0	10,346	0	0	0	70,578	0	41,722	0	0	0	0	122,647	38,534	38,534	161,181
SILVER VALLEY	0	0	0	0	0	0	0	0	0	0	0	0	0	289,005	289,005	289,005
SNOWLINE	2,451	478,392	623,974	45,097	30,065	377,936	26,778	1,752,340	3,931	322,378	44,499	30,262	3,738,103	7,290	7,290	3,745,393
TRONA	51,874	28,141	49,918	0	0	22,767	0	171,281	0	0	0	65,568	389,549	0	0	389,549
VICTOR ELEMENTARY	0	843,807	773,728	60,129	0	391,596	0	2,810,771	737	1,449,137	124,225	70,611	6,524,743	549,370	549,370	7,074,113
VVUHSD	3,268	254,922	688,868	0	145,312	72,855	0	1,409,777	16,217	0	0	0	2,591,219	247,347	247,347	2,838,565
<b>TOTAL</b>	<b>241,807</b>	<b>3,002,779</b>	<b>3,788,772</b>	<b>190,409</b>	<b>546,174</b>	<b>1,689,328</b>	<b>986,327</b>	<b>12,918,568</b>	<b>32,925</b>	<b>3,167,444</b>	<b>589,439</b>	<b>736,374</b>	<b>27,890,345</b>	<b>4,229,891</b>	<b>4,229,891</b>	<b>32,120,235</b>

\* This does not include the "Served By/For" calculations.