

**California Association of Health and Education Linked Professions
Joint Powers Authority (CAHELP JPA)
FINANCE COMMITTEE MEETING
Wednesday, October 25, 2017**

**Desert Mountain Educational Service Center
17800 Highway 18 • Apple Valley, CA 92307**

AGENDA

1.0 CALL TO ORDER

1.1 Adoption of Agenda- **October 25, 2017**

1.2 Adoption of Minutes – **May 24, 2017**

2.0 COMMITTEE MEMBERS COMMENTS/REPORTS

3.0 CHIEF EXECUTIVE OFFICER AND STAFF REPORTS

3.1 Audiology Procedure Changes

3.2 Preschool Funds

3.3 D/M Operations 2016-17 FFS-Final LCFF Revenue Transfer

3.4 D/M Operations 2016-17 Budget to Actuals

3.5 D/M Operations 2016-17 FFS Year End Actuals

3.6 D/M Operations 2016-17 FFS Return

3.7 D/M SELPA Revised FFS Schedule

3.8 D/M SELPA SPED Revenue 2017-18 Projection and PY Distribution

3.9 D/M Charter SELPA SPED Revenue 2017-18 Projection and PY Distribution

3.10 D/M SELPA MOE Summary and Subsequent Year Tracking Worksheets

3.11 D/M Charter SELPA MOE Summary and Subsequent Year Tracking Worksheets

3.12 D/M SELPA PBIS Contract Status

4.0 INFORMATION ITEMS

4.1 LIE Fund Status

4.2 DM County Operated 2017-18 FFS Service Projections

4.3 DM SELPA 2017-18 FFS Service Projections

4.4 DM Charter SELPA 2017-18 FFS Service Projections

5.0 OTHER

6.0 ADJOURNMENT

NEXT MEETING: January 31, 2018, in the Desert Mountain Educational Service Center, Aster Room.

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

**California Association of Health and Education Linked Professions
Joint Powers Authority (CAHELP JPA)
FINANCE COMMITTEE MEETING
Wednesday, May 24, 2017, 9:00 a.m.**

MINUTES

D/M SELPA MEMBERS PRESENT:

Academy for Academic Excellence & Norton Space and Aeronautics Academy – Jim Quinn, Amber Watson, Adelanto SD – Kristy Filip, Apple Valley USD – Ben Shelby, Barstow USD – Reyna Garcia, Helendale SD – Deanna Dibble, Hesperia USD – Steve Rollins, Oro Grande SD – Nelda Colvin, SBCSS & D/M (County) Operations – Jennifer Alvarado, Grace Granados, Edward Jimenez, Richard (Rich) Frederick, Victor Elementary SD – Laurien Dusharme-Spiller.

D/M CHARTER SELPA MEMBERS PRESENT:

Pathways to College – Lisa Groot.

OTHERS PRESENT:

None.

CAHELP STAFF PRESENT:

Denise Edge, Thomas Flores, Marina Gallegos, Jenae Holtz, Linda Llamas, Daria Raines, Adrienne Shepherd, Jennifer Sutton.

1.0 CALL TO ORDER

The regular meeting of the California Health and Education Linked Professions Joint Powers Authority (CAHELP JPA) Finance Committee Meeting was called to order by Jenae Holtz, Chairperson, at 9:01 a.m., in the Desert Mountain Educational Service Center, 17800 Highway 18, Apple Valley, CA. The meeting Minutes for March 29, 2017 and the meeting Agenda for May 24, 2017 were adopted as presented.

2.0 CHIEF EXECUTIVE OFFICER AND STAFF REPORTS

2.1 PBIS Agreement Status Update

Jenae Holtz reported in February 2017, the CAHELP Governance Council approved the SELPA to charge local education agencies (LEAs) a fee-for-service (FFS) for Positive Behavior Intervention and Supports (PBIS) services which include on-going training and coaching for participating school sites. Jenae stated

contractual agreements are being established between SELPA and LEAs for PBIS services effective July 1, 2017.

2.2 Nonpublic Schools Update

Jenae Holtz reported Bright Futures Academy (BFA) nonpublic school (NPS) is currently operating in Apple Valley however their business license may be revoked in June by the Town of Apple Valley. She stated BFA is looking for another location possibly in Victorville. If their license is revoked they might possibly be allowed to finish their extended school year (ESY) at the Apple Valley location. Jenae then stated if the license is revoked the SELPA will supervise the remaining ESY services at another location. The California Department of Education (CDE) is demanding changes and is working with the SELPA to ensure quality NPS services are provided for the students placed at BFA. Jenae stated another option should the business license be revoked is to transport the students down to the BFA's Riverside location, however that is not the best choice. Jenae then stated Altus Academy NPS has also indicated they intend to close their Hesperia location effective July 1, 2017. With this in mind, the SELPA is considering other options for providing alternative programs that are suitable for the students placed at BFA and/or Altus.

Ben Shelby, AVUSD, inquired whether the organization (BFA) was planning to change its name.

Jenae stated some superintendents did recommend the organization consider changing its name.

2.3 Governor's Budget

Jenae Holtz shared a few points from the Governor's 2017-18 May Revise. The Cost of Living Adjustment (COLA) is 1.56%. Jenae stated the Governor indicated that based on feedback from stakeholder groups, additional information is needed prior to taking any action on the Public Policy Institute of California's (PPIC) recommendation to dismantle SELPAs. Jenae then reminded LEAs to have excess cost and maintenance of effort (MOE) reports done prior to.

Marina Gallegos stated the preliminary SEMAI tests have been prepared by the SELPA and the results are included in the reports to be presented later on the agenda. Marina stated a preliminary excess cost calculation for LEAs will also be done prior to year-end closing.

2.4 AB 312

Jenae Holtz reported Assembly Bill (AB) 312, for equalization of special education funding statewide, passed the Assembly Education Committees on April 26, 2017, and is awaiting being scheduled for hearing in the Assembly Appropriations Committee. Jenae stated the author of the bill expressed that in light of the Governor's current position if the bill went before the Assembly

Appropriations now, it would “die” therefore it was decided to hold it until 2018. The author is hopeful it will have a greater chance of staying alive in 2018. Jenae shared the State SELPA Administrators are hopeful it will pass and provide for equalization of funding statewide for special education. Jenae then stated it is questionable how the Department of Finance (DOF) feels the increased costs of STRS/PERS could be addressed through the “significant increase in the unrestricted Local Control Funding Formula (LCFF)” when in reality LEAs will not receive additional monies. Jenae concluded the subcommittees are requesting LEAs and SELPAs provide letters of support for AB 312.

2.5 Low Incidence Equipment Reimbursement Policy & Procedures

Jenae Holtz presented the revisions to D/M SELPA and D/M Charter SELPA policies on Low Incidence Equipment (LIE) Reimbursements. Jenae stated the policy on LIE reimbursement was revised to include more clear guidelines for reimbursement process for LIE expenses. Jenae stated the revisions were made to resolve the problem of not having accurate ending balances from year to year due to outstanding invoices for LIE reimbursement expenditures. Jenae concluded these revisions to the D/M SELPA and D/M Charter SELPA Low Incidence Funding will be effective July 1, 2017.

2.6 D/M SELPA Local Plan

Jenae Holtz reported due to the restructuring of the voting structure in the Bylaws of the CAHELP Governance Council, the Local Plan needs to be revised to align with the current voting structure verbiage. Revisions go to CAHELP Governance in September 2017. Each LEA will then take to their individual LEA governing boards for adoption. Also, other minor changes i.e. change title from SELPA administrator to chief executive officer.

2.7 D/M Charter SELPA Local Plan

Jenae Holtz reported the D/M Charter SELPA Local Plan will follow the same steps of revision to align with the current voting structure of the CAHELP Governance Council and to revise language to better support the needs of charters.

3.0 FISCAL DISCUSSION ITEMS

3.1 2016-17 & 2017-18 D/M SELPA P-2 Projections

Marina Gallegos presented the 2016-17 D/M SELPA P-2 Projections followed by the 2017-18 P-2 Projections. Schedule A is a summary of Schedules B through G. Column B is the projected 2016-17 Average Daily Attendance (ADA), column C is the ADA equalized at \$624.28 per ADA. Columns D-I are off-the-top adjustments; increases/decreases to revenue, columns G-I are specific to charter LEAs, and columns K-N are revenue by resource. Marina stated page 2 of

schedule A are estimated annual nonpublic school/agency (NPS/NPA) costs, indemnity offset, and X-pot contribution. Schedule A page 2 also reflects preschool and infant apportionments and mental health allocation. Marina then stated for 2016-17 on schedule B there was no COLA and a 3% deficit was projected, schedule C is the 2016-17 projected ADA, schedule D are purchased services – SELPA related services are actuals through April 2017, and County regional services are actuals through March 2017. The Served By-For are actuals for P-1 & P-2. Schedule E is small district protection for LEAs with less than 1500 ADA, and the total shortfall is close to \$1 million. SELPA contributes \$400,000 to offset the cost of small district protection and the LEA contribution of \$631,000 is distributed based on the ratio in column D. Schedule F are the estimated NPS/NPA costs; columns A-D are covered by out-of-home funds and will show as an increase in revenue on schedule A. Column E is LEA paid NPS/NPA cost and column F is indemnity offset (if highlighted in green the transfer memo has been sent to SBCSS Internal Business to post). Schedule G is the X-pot contribution at \$175.00 per pupil count.

2017-18 P-2 Projections: Marina stated the schedules follow the same order as the 2016-17. The ADA is equalized at \$631.81. Schedule B is the funding exhibit with the 1.56% COLA and 3% projected deficit. Schedule C is the 2017-18 P-2 Projected. Marina stated on schedule D the 2016-17 services were used with the 2017-18 rates for purchased services. She noted in March the SELPA discovered a glitch in the query for SELPA related services; corrections were made and the corrected numbers were carried forward for 2017-18. Schedule E- small district protection has the same \$1million shortfall, and the SELPA will continue to offset the cost with a \$400,000 contribution, and the \$620,000 is distributed based on the ratio in column D. 2016-17 projections were carried over on schedule F – NPS/NPA expenses with the COLA added. The X-Pot contribution on Schedule G will not increase for 2017-18, and will remain at \$175.00 per pupil count.

3.2 2016-17 & 2017-18 D/M Charter SELPA P-2 Projections

Marina presented the 2016-17 and 2017-18 D/M Charter SELPA P-2 Projections. The 2016-17 revenue is equalized at \$640.89 per ADA on schedule A. Columns F-J are the off-the-top adjustments and column K is the adjusted apportionment. Schedule B is the funding exhibit with no COLA and a 3% projected deficit. Schedule C are the purchased services - SELPA related and County Regional services. Marina stated the new Charter SELPA member, Ballington Academy, El Centro was added for the 2017-18 P-2 Projections. The ADA is equalized at \$643.62 per ADA for the 2016-17 year. Schedule B includes the 1.56% COLA and 3% deficit projected. Marina concluded there is one Charter SELPA member with an NPS/NPA placement costs on Schedule C.

3.3 2016-17 SEMAI D/M SELPA

Marina Gallegos reported the 2016-17 SEMAI for D/M SELPA. There are four tests to pass maintenance of effort (MOE). Marina stated this report is preliminary

based on Second Interim. The California Department of Education (CDE) is no longer using solely the prior year as the comparison year; an LEA may have multiple years as comparison years. Marina stated most LEAs met MOE by passing at least one test.

Marina Gallegos reported the 2016-17 SEMAI reports are the same for the Charter SELPA.

3.4 Second Interim Form

Marina Gallegos presented a SACS form that she recreated for LEA charters. She explained how LEA charters should use the recreated SACS form. If federal expenditure reports were submitted for the entire federal allocation, this should also reflect on the form. If a charter plans to spend all the funds, they should also budget for spending all the funds. Marina stated some charters seem to have an understanding they are duplicating numbers when completing the local only section but charters should not leave the local only projected expenditures section blank. Marina cautioned charters on how they complete the expenditures on this form.

3.5 2017-18 Approved Fee-for-Service Rates

Jennifer Alvarado, SBCSS Internal Business, reported the 2017-18 Fee-for-Service (FFS) rates reviewed by the Finance Committee in March, were approved by CAHELP Governance Council in April.

Marina noted a new column and rate was added to include a rate for SELPA Education Support Services for students receiving services for greater than 120 minutes annually. Marina stated this rate will become effective July 1, 2017. Currently 21 students in D/M SELPA and 2 students in Charter SELPA are receiving these services.

4.0 INFORMATION ITEMS

4.1 Low Incidence Equipment Updates

Marina Gallegos reported there are still Low Incidence Funds to reimburse (approximately \$47,000 in outstanding reimbursements). She encouraged D/M SELPA LEAs to submit their invoices for reimbursement as soon as possible. Marina stated the Charter SELPA LEAs do not have any outstanding reimbursement claims.

4.2 Federal Grant Award Update D/M SELPA

Marina Gallegos shared an update on the Federal Grant Awards for the D/M SELPA. She encouraged LEAs to submit their claims by June 30, 2017. There are still a few LEAs with unclaimed funds for 2015-16. LEAs only have until September to use the unclaimed 2015-16 funds. Marina stated if an LEAs

balances are highlighted in pink on the report, the LEA has funds available to claim.

4.3 Federal Grant Award Update D/M Charter SELPA

Marina Gallegos stated the information for Federal Grant Awards for the Charter SELPA is similar to the D/M SELPA reports.

4.4 Indemnity Memo

Marina Gallegos stated the indemnity memo was sent to internal business to make the initial transfers, and was included for information to LEAs.

4.5 County Regional Services Report

4.6 SELPA Related Services Report

4.7 Served By/For Report

4.8 Nonpublic School/Nonpublic Agency Expenditure Report

4.9 Janet Crabtree Malony's Retirement

Jenae Holtz invited the committee member to join the SELPA for Janet Crabtree Malony's retirement party June 7, 2017 from 1:00 – 2:00 p.m. at the DMESC.

5.0 COMMITTEE MEMBERS' COMMENTS/REPORTS

None.

6.0 OTHER

Jenae asked the committee members whether holding a meeting in May was beneficial. Jenae stated based on the low attendance in the past few years, there may not be a need for a May meeting. She concluded based on the response of members, the 2017-18 calendar will be revised to remove the May meeting.

7.0 ADJOURNMENT

Having no further business to discuss, the meeting was adjourned at 9:41 a.m.

NEXT MEETING: October 25, 2017, in the Desert/Mountain Educational Service Center, Aster Room.

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

Audiology Program

Annual Calendar

| ACTIVITY | RESPONSIBLE |
|--|----------------------------|
| Coordinate with Pacific Hearing calendars for the annual service calendar. | SELPA PHS |
| Type the calendar in the SELPA format, adding due dates for paperwork to be turned in (Need to allow a minimum of one week for processing paperwork and to account for late comers). | SELPA |
| Distribute the calendar to the following: <ul style="list-style-type: none"> • LEA Directors • LEA Support Staff for Directors • County Area Directors • Support Staff for County Area Director • LEA "Coordinators" (person who helps at the LEA level; that person holds a different position in each LEA – it could be a LEA level support person, an SLP, a nurse, even a director) • All Desert/Mountain SLPs • County DHH classroom teachers and itinerants | SELPA |

Reminder to LEAs

| ACTIVITY | RESPONSIBLE |
|---|--------------|
| Send an email reminder three weeks prior to the LEA coordinator stating their date is approaching and when the paperwork due date is | SELPA |
| Provide the LEA with a copy of the follow-up log from the previous Assessment Day and possible the one before that with students to be seen highlighted. *Does not apply to D/M Operations. | SELPA |
| Include the calendar in the August Steering Committee packet and mention it under the information items. Remind LEAs to be timely in their submission of paperwork | SELPA |
| Email the LEA coordinator if you don't have all the paperwork by the due date. | SELPA |

Referrals

| ACTIVITY | RESPONSIBLE |
|---|--------------|
| Receive referral and enter data into the audiology database. | SELPA |
| SELPA coordinator informs PHS of referrals that have been received indicating | SELPA |

| ACTIVITY | RESPONSIBLE |
|---|--------------|
| <p>Review each referral and check to see if the paperwork is complete.</p> <ul style="list-style-type: none"> Initials require forms D/M 108, D/M 66, and D/M 63. <ul style="list-style-type: none"> Two failed hearing screenings or an audiogram, grades, and a current IEP (if the student is already identified as meeting the criteria as a student with disabilities.) <i>*Does not apply to D/M Operations</i> Annuals require forms D/M 108a, D/M 66, and D/M 63 (for current school year). If the paperwork is not complete, send back to the LEA electronically and request completion. | SELPA |
| <p>Send paperwork electronically to Pacific Hearing Services and make a copy of the documents for the SELPA student file (until an electronic record is in place).</p> | SELPA |
| <p>Based on the types of referrals the LEA provides (initials/annuals), will develop the start and end time for the assessment day.</p> | PHS |
| <p>LEA coordinator handles the schedule of student assessment times and sends to SELPA coordinator (initial referrals are scheduled for 30 minutes; annuals are scheduled for 20 minutes), and any transportation issues. <i>*Does not apply to D/M Operations</i></p> | LEA SELPA |
| <p>A minimum of two days prior to the Assessment Day:</p> <ul style="list-style-type: none"> Provide Pacific Hearing Services with a follow-up log that includes the list of students to be seen, types of appointments, school of attendance, appointment times, and what will be done during the appointment. <i>*Does not apply to D/M Operations</i> Ensure all paperwork is sent electronically to Pacific Hearing Services | SELPA |

Assessment Day

| ACTIVITY | RESPONSIBLE |
|---|-------------|
| LEA coordinator to remind children to bring their equipment to the assessment. LEA coordinator or designee to be present the entire day to assist escorting students to the audiology van. | LEA |
| Complete the follow-up log, document any immediate needs, what will be done at the next appointment, and when the next appointment should take place. Send follow-up log to SELPA coordinator. <i>*Does not apply to D/M Operations</i> | PHS |
| Send follow-up log electronically to SELPA coordinator who will file log in the Audiology Services yearly binder (until the electronic record is in place). | PHS |

Audiology Program

| ACTIVITY | RESPONSIBLE |
|--|--------------|
| SELPA coordinator to highlight what will be done next time for distribution. <i>*Does not apply to D/M Operations</i> | SELPA |
| Send the LEA a copy of highlighted follow-up log. | |

Reports

| ACTIVITY | RESPONSIBLE |
|--|----------------------------|
| Completes reports and sends to SELPA. | PHS |
| Electronically send cover letters with PHS reports to LEA directors, cc: LEA director secretaries and LEA coordinator. | SELPA |
| Place a copy of the cover letter in appropriate year Audiology Letters binder (until the electronic record is ready). | SELPA |
| Meet monthly with D/M Operations DHH Itinerant teachers to review all reports and determine who may need further assessment and services | SELPA DHH |

Assessment Follow-up / IEP Meeting

| ACTIVITY | RESPONSIBLE |
|---|--|
| LEA receives PHS reports and schedules IEP meetings to review reports and take any recommendations into consideration. The appointed SLP for the student will review the audiogram with the IEP team. | LEA SELPA DHH Area Director |
| <ul style="list-style-type: none"> When there is a LEA/charter without an SLP or an SLP with limited time or expertise, a request to the Area Director and support staff needs to be made for a DHH Itinerant teacher to participate in the IEP meeting to assist in the interpretation of the audiology report. DHH Itinerant teacher to email Area Director and support staff of requests that do not come from the Area Director. | |
| If the IEP team agrees the student benefits from an FM system, the LEA coordinator/SLP makes the request to SELPA coordinator who requests an equipment quote from Pacific Hearing Services. | LEA SELPA PHS |
| SELPA coordinator receives quote, completes Low Incidence Equipment (LIE) form, and submits for approval from SELPA CEO. The LIE form will be sent back to the SELPA coordinator who will keep a copy and send to the SELPA business department to order and pay for the equipment. | PHS SELPA |

Audiology Program

Training Opportunities

| ACTIVITY | RESPONSIBLE |
|--|--------------|
| Proper Equipment Use and Troubleshooting | PHS DHH |
| Audiology Assessments and How to Interpret | PHS |
| Parent Support/Training (as needed) | DHH SELPA |

Inventory and Tracking of Equipment

| ACTIVITY | RESPONSIBLE |
|--|--------------|
| New Equipment <ul style="list-style-type: none"> SELPA coordinator sends purchase order for equipment and provides tags to Pacific Hearing Services. PHS delivers equipment to student. PHS sends assigned delivery receipt to SELPA business department. Receipt includes student name, site, make, model, serial numbers, and tag numbers. SELPA business department enters equipment in database with LIE numbers, serial numbers, and tag numbers. | SELPA DHH |
| Returned Equipment <ul style="list-style-type: none"> Equipment returned to SELPA coordinator with student name and site. SELPA coordinator reports returned items to PHS to confirm all components assigned are returned. PHS informs SELPA coordinator if all components are accounted for or what components are missing. SELPA coordinator notifies SELPA business department of returned and/or missing equipment. SELPA business department updates database. SELPA business department updates database with new student and site information. | PHS SELPA |
| Lost and Repaired Equipment <ul style="list-style-type: none"> PHS is notified of lost equipment. PHS reassigns equipment in inventory or orders replacement equipment. | PHS SELPA |

Audiology Program

| ACTIVITY | RESPONSIBLE |
|---|---|
| <ul style="list-style-type: none"> PHS sends assigned delivery receipt to SELPA business department. Receipt includes student name, site, make, model, replacement serial numbers, and tag numbers. SELPA business department updates database with serial number as needed For repaired equipment, PHS notifies SELPA business department of new serial number to update database. | |
| <p>End of School Year</p> <ul style="list-style-type: none"> PHS generates and sends list of students assigned equipment by LEA and site to the SELPA coordinator. SELPA coordinator distributes list to LEA coordinator. LEA coordinator distributes information to site contact. Site contact inventories equipment. <ul style="list-style-type: none"> ➤ If the student stays at the school site, secure equipment and note location on inventory log. ➤ If the student is remaining in the LEA but is changing sites, equipment is returned to the LEA coordinator to secure and location is noted on the inventory log. ➤ If the student is changing LEAs or leaving the SELPA, equipment is returned to LEA coordinator, noted on log, and returned to the SELPA coordinator. ➤ LEA coordinator sends copy of completed inventory log to SELPA coordinator. ➤ SELPA coordinator shares log with PHS for any needed follow-up | <p style="text-align: center;">PHS SELPA LEA</p> |
| <p>Beginning of School Year</p> <ul style="list-style-type: none"> SELPA coordinator updates inventory log and distributes to PHS and LEA coordinator. <ul style="list-style-type: none"> ➤ If student stays at the school site, LEA coordinator arranges transfer and inservice of equipment. ➤ If student is remaining in the LEA but is changing sites, LEA coordinator arranges transfer and inservice of equipment. ➤ If student is changing LEAs, SELPA coordinator will contact LEA coordinator to arrange transfer and inservice of equipment. | <p style="text-align: center;">SELPA LEA PHS</p> |
| <p>File Inventory</p> | |

Audiology Program

| ACTIVITY | RESPONSIBLE |
|---|--------------|
| <p>Purge student files annually at the end of each school year (until an electronic record is in place).</p> <ul style="list-style-type: none">• SELPA coordinator emails LEA coordinators a list of students who were not seen in the past year, moved, etc.• SELPA coordinator double checks MIS against audiology roster. | SELPA |

DESERT MOUNTAIN SELPA (3601)

FEDERAL PRESCHOOL

2016/17 FEDERAL PRESCHOOL

\$ 335,948.00

| | | TOTAL CLAIMED | | | TOTAL UNCLAIMED | | |
|------------------------------|---------------------|---------------|-------------|---------|-----------------|------|-------|
| LEA | TOTAL ALLOCATION | 3315 | 3315 IDC | TOTAL | 3315 | 3318 | TOTAL |
| D/M COUNTY OPERATED PROGRAMS | 157,982 | 145,471 | 12,511 | 157,982 | 0 | 0 | 0 |
| ADELANTO ELEMENTARY | 1,006 | 0 | 0 | 0 | 1,006 | 0 | 1,006 |
| APPLE VALLEY UNIFIED | 17,609 | 17,609 | 0 | 17,609 | 0 | 0 | 0 |
| BAKER VALLEY UNIFIED | 503 | 400 | 0 | 400 | 103 | 0 | 103 |
| BARSTOW UNIFIED | 1,006 | 1,006 | 0 | 1,006 | 0 | 0 | 0 |
| BEAR VALLEY UNIFIED | 2,516 | 2,516 | 0 | 2,516 | 0 | 0 | 0 |
| HELENDALE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HESPERIA UNIFIED | 55,344 | 55,344 | 0 | 55,344 | 0 | 0 | 0 |
| LUCERNE VALLEY UNIFIED | 2,012 | 1,840 | 172 | 2,012 | 0 | 0 | 0 |
| NEEDLES UNIFIED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ORO GRANDE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SILVER VALLEY UNIFIED | 16,100 | 16,100 | 0 | 16,100 | 0 | 0 | 0 |
| SNOWLINE JOINT UNIFIED | 12,578 | 11,967 | 611 | 12,578 | 0 | 0 | 0 |
| TRONA JOINT UNIFIED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VICTOR ELEMENTARY | 50,815 | 50,815 | 0 | 50,815 | 0 | 0 | 0 |
| VICTOR VALLEY UNION HIGH | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D/M SELPA | 18,477 | 17,014 | 1,463 | 18,477 | 0 | 0 | 0 |
| TOTAL | 335,948 | 320,082 | 14,757 | 334,839 | 1,109 | 0 | 1,109 |

DESERT MOUNTAIN SELPA (3601)
PRESCHOOL LOCAL ENTITLEMENTS

2016/17 PRESCHOOL LOCAL ENTITLEMENTS

\$ 966,543.00

| | | TOTAL CLAIMED | | | TOTAL UNCLAIMED | | |
|--------------------------------------|---------------------|---------------|-------------|---------|-----------------|------|--------|
| LEA | TOTAL ALLOCATION | 3320 | 3320 IDC | TOTAL | 3320 | 3332 | TOTAL |
| D/M COUNTY OPERATED PROGRAMS | 480,973 | 442,885 | 38,088 | 480,973 | 0 | 0 | 0 |
| ACADEMY FOR ACADEMIC EXCELLENCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADELANTO ELEMENTARY | 3,064 | 0 | 0 | 0 | 3,064 | 0 | 3,064 |
| APPLE VALLEY UNIFIED | 53,612 | 53,612 | 0 | 53,612 | 0 | 0 | 0 |
| BAKER VALLEY UNIFIED | 1,532 | 0 | 0 | 0 | 1,532 | 0 | 1,532 |
| BARSTOW UNIFIED | 3,064 | 3,064 | 0 | 3,064 | 0 | 0 | 0 |
| BEAR VALLEY UNIFIED | 7,659 | 7,659 | 0 | 7,659 | 0 | 0 | 0 |
| HELENDAL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HESPERIA UNIFIED | 168,494 | 102,273 | 0 | 102,273 | 66,221 | 0 | 66,221 |
| LUCERNE VALLEY UNIFIED | 6,127 | 4,721 | 172 | 4,893 | 1,234 | 0 | 1,234 |
| NEEDLES UNIFIED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NORTON SPACE AND AERONAUTICS ACADEMY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ORO GRANDE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SILVER VALLEY UNIFIED | 49,016 | 49,016 | 0 | 49,016 | 0 | 0 | 0 |
| SNOWLINE JOINT UNIFIED | 38,294 | 36,433 | 1,861 | 38,294 | 0 | 0 | 0 |
| TRONA JOINT UNIFIED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VICTOR ELEMENTARY | 154,708 | 154,708 | 0 | 154,708 | 0 | 0 | 0 |
| VICTOR VALLEY UNION HIGH | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 966,543 | 854,371 | 40,121 | 894,492 | 72,051 | 0 | 72,051 |

Reporting Periods for Local Assistance, Federal Preschool, and Preschool Local Entitlements

| | <u>2016-17 Reporting Periods</u> | <u>2017-18 Reporting Periods</u> |
|----------|------------------------------------|------------------------------------|
| Report 1 | July 1, 2016 - December 31, 2016 | July 1, 2017 - December 31, 2017 |
| Report 2 | January 1, 2017 - March 31, 2017 | January 1, 2018 - March 31, 2018 |
| Report 3 | April 1, 2017 - June 30, 2017 | April 1, 2018 - June 30, 2018 |
| Report 4 | July 1, 2017 - September 30, 2017 | July 1, 2018 - September 30, 2018 |
| Report 5 | October 1, 2017 - January 30, 2018 | October 1, 2018 - January 30, 2019 |
| Report 6 | February 1, 2018 - May 30, 2018 | February 1, 2019 - May 30, 2019 |
| Report 7 | June 1, 2018 - September 30, 2018 | June 1, 2019 - September 30, 2019 |

Reports 1-6 are due 30 days after the last day of each reporting period. Report 7 is due by October 10.

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

2016-17 FINAL LCFF Revenue Transfer
District Funded Students

| District of Residence | % to Target | Grades TK/K-3 | Grades 4-6 | Grades 7-8 | Grades 9-12 | Total |
|---------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Adelanto | 94.4078% | 9,902.77 | 9,103.71 | 9,374.71 | - | |
| P-2 & Annual | | 33.82 | 26.03 | 12.60 | - | |
| Total | | 334,911.79 | 236,969.65 | 118,121.34 | | 690,002.78 |
| Apple Valley | 95.2701% | 8,944.47 | 8,222.73 | 8,467.50 | 10,066.53 | |
| P-2 & Annual | | 32.25 | 26.63 | 16.26 | 39.85 | |
| Total | | 288,459.03 | 218,971.36 | 137,681.62 | 401,151.13 | 1,046,263.13 |
| Barstow | 94.8706% | 9,484.44 | 8,719.14 | 8,978.69 | 10,674.24 | |
| P-2 & Annual | | 5.81 | 3.25 | 3.33 | 5.98 | |
| Total | | 55,104.62 | 28,337.20 | 29,899.03 | 63,831.98 | 177,172.82 |
| Bear Valley | 95.5613% | 9,002.14 | 8,275.76 | 8,522.11 | 10,131.44 | |
| P-2 & Annual | | 4.79 | 3.19 | 0.88 | 2.98 | |
| Total | | 43,120.27 | 26,399.66 | 7,499.45 | 30,191.70 | 107,211.08 |
| Helendale | 95.7743% | 8,296.93 | 7,627.44 | 7,854.49 | - | |
| P-2 & Annual | | 0.96 | - | 2.11 | - | |
| Total | | 7,965.05 | - | 16,572.98 | - | 24,538.03 |
| Hesperia | 94.9004% | 9,242.75 | 8,496.95 | 8,749.88 | 10,402.23 | |
| P-2 & Annual | | 7.88 | 11.67 | 3.33 | 61.05 | |
| Total | | 72,832.85 | 99,159.35 | 29,137.10 | 635,056.00 | 836,185.30 |
| Lucerne | 96.3959% | 9,972.01 | 9,167.36 | 9,440.25 | 11,222.97 | |
| P-2 & Annual | | 1.91 | 3.08 | 3.66 | 7.44 | |
| Total | | 19,046.53 | 28,235.47 | 34,551.32 | 83,498.91 | 165,332.23 |
| Needles | 95.6930% | 9,274.37 | 8,526.01 | 8,779.81 | 10,437.81 | |
| P-2 & Annual | | 8.91 | 3.28 | 7.26 | 7.19 | |
| Total | | 82,634.61 | 27,965.32 | 63,741.45 | 75,047.88 | 249,389.26 |
| Oro Grande | 98.4889% | 10,567.00 | 9,714.34 | - | - | |
| P-2 & Annual | | 0.97 | 0.95 | - | - | |
| Total | | 10,249.99 | 9,228.62 | - | - | 19,478.61 |
| Snowline | 94.9875% | 8,745.31 | 8,039.64 | 8,278.97 | 9,842.39 | |
| P-2 & Annual | | 27.96 | 12.11 | 8.54 | 17.22 | |
| Total | | 244,518.80 | 97,360.09 | 70,702.37 | 169,485.87 | 582,067.13 |
| Trona | 97.6754% | 9,299.15 | 8,548.80 | 8,803.27 | 10,465.71 | |
| P-2 & Annual | | 3.26 | 0.99 | 0.96 | 1.00 | |
| Total | | 30,315.23 | 8,463.31 | 8,451.14 | 10,465.71 | 57,695.39 |
| Victor Elementary | 94.2379% | 9,786.94 | 8,997.22 | - | - | |
| P-2 & Annual | | 81.86 | 64.53 | - | - | |
| Total | | 801,158.65 | 580,590.84 | - | - | 1,381,749.49 |
| Victor Valley Union High | 94.9624% | - | - | 9,201.44 | 10,939.06 | |
| P-2 & Annual | | - | - | 17.46 | 47.52 | |
| Total | | | | 160,657.14 | 519,824.21 | 680,481.35 |

| Summary | | | | |
|--------------------------|------------------|------------------|---------------------|---------------------|
| District | P-1 Total | 50% Transfer | P-2 & Annual | Final Transfer |
| Adelanto | 610,280 | 305,140 | 690,002.78 | 384,862.78 |
| Apple Valley | 1,014,403 | 507,201 | 1,046,263.13 | 539,062.13 |
| Barstow | 162,979 | 81,489 | 177,172.82 | 95,683.82 |
| Bear Valley | 104,321 | 52,160 | 107,211.08 | 55,051.08 |
| Helendale | 22,319 | 11,160 | 24,538.03 | 13,378.03 |
| Hesperia | 825,438 | 412,719 | 836,185.30 | 423,466.30 |
| Lucerne | 158,854 | 79,427 | 165,332.23 | 85,905.23 |
| Needles | 232,697 | 116,348 | 249,389.26 | 133,041.26 |
| Oro Grande | 19,115 | 9,557 | 19,478.61 | 9,921.61 |
| Snowline | 588,900 | 294,450 | 582,067.13 | 287,617.13 |
| Trona | 59,732 | 29,866 | 57,695.39 | 27,829.39 |
| Victor Elementary | 1,355,105 | 677,553 | 1,381,749.49 | 704,196.49 |
| Victor Valley Union High | 653,871 | 326,936 | 680,481.35 | 353,545.35 |
| Total | 5,808,014 | 2,904,006 | 6,017,566.60 | 3,113,560.60 |

FEE-FOR-SERVICE BUDGET to ACTUALS COMPARISON- 2016-17

| SELPA | | Desert Mountain | | | | Budget | Actuals | +Increase/- Decrease | |
|--|------|-----------------|------|------|---------------|----------------|--------------|-------------------------|--|
| A. REVENUES | | | | | | | | | |
| | | | | | March 2016 | September 2017 | | | |
| | RS | OB | GL | FC | | | | | |
| 1. AB602 Special Ed Funding | 6500 | 8311 | 5001 | 0000 | \$ 28,228,203 | \$ 30,886,657 | \$ 2,658,454 | | |
| 2. Property Tax Transfer | 6500 | 8097 | 5001 | 0000 | | \$ 3,402,240 | | | |
| 3. Property Tax Transfer Adjustment between 2016-17 P-2 and Annual | | | | | | \$ (358,076) | | | |
| 4. Federal IDEA (Local Assistance Entitlement) | 3310 | 8181 | 5001 | 0000 | | \$ 1,022,573 | | | |
| 5. Net FFS (A1-A2+A3-A4) | 6500 | 8311 | 5001 | 0000 | | \$ 26,819,920 | | | |
| 6. LCFF ADA Revenue Transfer | 6500 | 8710 | 5001 | 0000 | \$ 5,641,221 | \$ 6,017,567 | \$ 376,346 | | |
| 7. Prior Year Revenue Limit Fall Out | 6500 | 8019 | 5001 | 0000 | \$ - | | \$ - | | |
| 8. Federal Preschool | 3315 | 8182 | 5730 | 0000 | \$ 124,046 | \$ 158,858 | \$ 34,812 | | |
| 9. Preschool Local Entitlement | 3320 | 8182 | 5730 | 0000 | \$ 214,850 | \$ 482,490 | \$ 267,640 | | |
| 10. Infant Part C | 3385 | 8182 | 5710 | 0000 | \$ 37,210 | \$ 37,210 | \$ - | | |
| 11. Infant State Apportionment | 6510 | 8311 | 5710 | 0000 | \$ 794,488 | \$ 794,488 | \$ - | | |
| 12. Federal Preschool - Backfill for RS 3315 | 6513 | 8182 | 5730 | 0000 | \$ - | | \$ - | | |
| 13. Staff Development | 6535 | 8590 | 5001 | 0000 | \$ - | | \$ - | | |
| 14. Other State | 6500 | 8590 | 5001 | 0000 | \$ - | | \$ - | | |
| 15. Infant Discretionary | 6515 | 8590 | 5710 | 0000 | \$ 24,609 | \$ 21,525 | \$ (3,084) | | |
| 16. Parent Infant Program (Local Contract) | 9285 | 8677 | 5710 | 0000 | \$ 9,409 | \$ 5,612 | \$ (3,797) | | |
| 17. Local Revenue - Interagency Agreements | 6500 | 8677 | 5001 | 0000 | \$ - | | \$ - | | |
| 18. Other Local Revenue | 6500 | 8699 | 5001 | 0000 | \$ - | \$ 10,201 | \$ 10,201 | | |
| 19. Contrib. frm Unrestricted | 6500 | 8981 | 5001 | 0000 | \$ 117,790 | \$ 97,413 | \$ (20,377) | | |
| 20. Contrib. to Juvenile Hall (ADA Transfer) | 6500 | 8311 | 5770 | 0000 | \$ (57,171) | \$ (32,042) | \$ 25,129 | | |
| TOTAL REVENUES | | | | | \$ 35,134,655 | \$ 38,479,979 | \$ 3,345,324 | | |
| B. EXPENDITURES | | | | | | | | | |
| | | | | | \$ 17,779,797 | \$ 18,711,610 | \$ 931,813 | | |
| 1. SAI Services - SDC | | | | | \$ 77,214 | \$ 71,201 | \$ (6,013) | | |
| 2. CDS - RSP | | | | | \$ 5,385,617 | \$ 5,595,186 | \$ 209,569 | | |
| 3. Related Services - DIS | | | | | \$ 1,105,707 | \$ 1,198,412 | \$ 92,705 | | |
| 4. Itinerant | | | | | \$ 4,051,660 | \$ 3,704,869 | \$ (346,791) | | |
| 5. 1:1 Aide Services | | | | | \$ 333,489 | \$ 291,776 | \$ (41,713) | | |
| 6. Bus Aides | | | | | \$ 1,022,325 | \$ 604,313 | \$ (418,012) | | |
| 7. Interpreter Services | | | | | \$ 1,580,527 | \$ 1,476,927 | \$ (103,600) | | |
| 8. Preschool Intensive Autism | | | | | \$ 2,209,302 | \$ 2,067,719 | \$ (141,583) | | |
| 9. Preschool SDC | | | | | \$ 723,301 | \$ 1,006,316 | \$ 283,015 | | |
| 10. Preschool Related Services - DIS | | | | | \$ 864,968 | \$ 815,030 | \$ (49,938) | | |
| 11. Early Start (NO FFS) | | | | | \$ 35,133,907 | \$ 35,543,359 | \$ 409,452 | | |
| TOTAL EXPENDITURES | | | | | \$ 35,133,907 | \$ 35,543,359 | \$ 409,452 | | |
| C. PRIOR YEAR ADJUSTMENTS | | | | | | | | | |
| | | | | | | | | | |
| 1. Prior Year AB602 Revenue Funding Adjustment | RS | OB | GL | FC | \$ - | \$ 17,697 | \$ 17,697 | | |
| 2. Early Start Beginning Balance | 6500 | 8319 | 5001 | 0000 | \$ 748 | \$ 7,644 | \$ 6,896 | | |
| TOTAL PRIOR YEAR ADJUSTMENTS | | | | | \$ - | \$ 25,341 | \$ 24,593 | | |
| D. 2016-17 ENDING BALANCE | | | | | | | | | |
| | | | | | \$ 35,134,655 | \$ 38,479,979 | \$ 3,345,324 | | |
| 1. Total Revenues (Section A) | | | | | \$ - | \$ 25,341 | \$ 25,341 | | |
| 2. Plus Total Prior Year Revenue Adjustments (Section B) | | | | | \$ 35,133,907 | \$ 35,543,359 | \$ (409,452) | | |
| 3. Less Total Expenditures (Section B) | | | | | \$ - | \$ 51,449 | \$ 51,449 | | |
| 4. Less Early Start Ending Balance | | | | | \$ - | \$ - | \$ - | | |
| 5. Plus Unused 2016-17 Reserve | | | | | \$ 1,054,018 | \$ 1,054,018 | \$ - | | |
| 6. 2016-17 Fee-For-Service Ending Balance | | | | | \$ 1,054,766 | \$ 3,964,530 | \$ 3,012,663 | | |

| Service Counts | Budget | Actuals | Diff |
|----------------------------------|--------|---------|-------|
| SAI Services - SDC | 669 | 724.17 | 55.2 |
| CDS - RSP | 14 | 11.83 | -2.17 |
| Related Services - DIS | 752 | 986.42 | 234 |
| Itinerant | 171 | 187.5 | 16.5 |
| 1:1 Aide Services | 75 | 85.42 | 10.4 |
| Bus Aides | 39 | 37.67 | -1.33 |
| Interpreters | 14 | 7.42 | -6.58 |
| Preschool Intensive Autism | 72 | 74.92 | 2.92 |
| Preschool SDC | 138 | 123.17 | -14.8 |
| Preschool Related Services - DIS | 372 | 466.42 | 94.4 |
| Early Start (NO FFS) | N/A | N/A | N/A |

| ADA | |
|------------------------|--------|
| Estimated ADA - Budget | 591.76 |
| ADA - Actuals | 632.71 |

San Bernardino County Superintendent of Schools

Desert Mountain County Operated Special Education Program
2016-17 Year-End Actuals
September 2017

| | | SAI SERVICES > 50% SDC | CDS SPEC EDUCATION SERVICES RSP ONLY | 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 | \$ 21,349.00 | \$ 2,055.00 | \$ 5,800.00 | | \$ 5,237.00 | \$ 43,754.00 | \$ 6,926.00 | \$ 59,143.00 | \$ 20,303.00 | \$ 14,807.00 | \$ 1,798.00 | | |
| | OBJECT EXPENSE | | | | | | | | | | | | | |
| | 1000-1999 Certificated Salaries | 6,672,085 | 47,548 | 1,805,886 | | 595,118 | - | - | - | 523,039 | 792,501 | 472,254 | 445,517 | 11,353,948 |
| | 2000-2999 Classified Salaries | 3,621,762 | - | 1,032,429 | | 84,215 | 1,857,464 | 200,096 | 314,777 | 347,409 | 442,710 | 152,196 | 68,092 | 8,121,151 |
| | 3000-3999 Employee Benefits | 4,705,604 | 15,781 | 987,687 | | 279,855 | 1,177,349 | 38,995 | 180,257 | 442,907 | 594,550 | 263,041 | 201,191 | 8,887,217 |
| | 4000-4999 Books & Supplies | 77,627 | 332 | 4,913 | | 2,279 | - | - | - | - | 11,200 | 2,431 | 2,621 | 101,403 |
| | 5000-5999 Services & Other Operating Expenditures | 266,279 | 7,540 | 753,961 | | 20,550 | 1,076 | - | 160 | 52 | 2,031 | 4,979 | 22,100 | 1,078,727 |
| | 6000-6999 Capital Outlay | - | - | - | | - | - | - | - | - | - | - | - | - |
| | Sub total | 15,343,356 | 71,201 | 4,584,876 | | 982,017 | 3,035,889 | 239,091 | 495,194 | 1,313,407 | 1,842,992 | 894,901 | 739,522 | 29,542,446 |
| | % of Total | 0.62168 | N/A | 0.18577 | | 0.03979 | 0.12301 | 0.00969 | 0.02006 | 0.32419 | 0.45491 | 0.22089 | N/A | |
| | Allocated Cost (GL 5001 & 5730; FN 2100, 2105, 2700, 8100) | 1,898,239 | 0 | 567,229 | | 121,493 | 375,592 | 29,580 | 61,264 | 46,562 | 65,337 | 31,725 | 10,966 | 3,207,987 |
| | Sub total 1000-5000 costs | 17,241,595 | 71,201 | 5,152,105 | | 1,103,510 | 3,411,481 | 268,671 | 556,458 | 1,359,969 | 1,908,329 | 926,626 | 750,488 | 32,750,433 |
| | 7300-7380 Indirect Cost @ 8.6% | 1,470,015 | 0 | 443,081 | | 94,902 | 293,387 | 23,106 | 47,855 | 116,957 | 159,391 | 79,690 | 64,542 | 2,792,926 |
| | TOTAL EXPENSE | 18,711,610 | 71,201 | 5,595,186 | | 1,198,412 | 3,704,869 | 291,776 | 604,313 | 1,476,927 | 2,067,719 | 1,006,316 | 815,030 | 35,543,359 |

| RESOURCE | OBJECT | REVENUE | | | | | | | | | | | | |
|----------|--------|--|-------------------|----------------|------------------|----------------|------------------|----------------|----------------|------------------|------------------|----------------|----------|-------------------|
| 6500 | 8097 | Property Tax Revenue | 1,707,334 | 2,686 | 631,816 | 108,439 | 412,727 | 28,810 | 48,441 | 167,974 | 201,401 | 92,612 | | 3,402,240 |
| 3310 | 8181 | Federal Local Assistance | 513,154 | 807 | 189,898 | 32,592 | 124,049 | 8,659 | 14,559 | 50,486 | 60,533 | 27,835 | | 1,022,573 |
| 6500 | 8311 | AB602 FFS Revenue | 13,239,746 | 20,825 | 4,899,503 | 840,906 | 3,200,545 | 223,410 | 375,643 | 1,302,573 | 1,561,795 | 718,170 | | 26,383,117 |
| 6500 | 8311 | AB602 Base per ADA Revenue | | 78,727 | | | | | | | | | | 78,727 |
| 6500 | 8319 | AB602 Prior Year | 8,895 | | 3,286 | 564 | 2,147 | 150 | 252 | 874 | 1,048 | 482 | | 17,697 |
| | | Total FFS Revenue (Lines 20-24) | 15,469,129 | 103,045 | 5,724,503 | 982,502 | 3,739,468 | 261,029 | 438,896 | 1,521,907 | 1,824,777 | 839,099 | 0 | 30,904,354 |

| RESOURCE | OBJECT | Revenue | | | | | | | | | | | | |
|----------|--------|---|---------------|-----------|--------------|--------------|--------------|------------|------------|--------------|--------------|------------|------------|---------------|
| | | LCFF Distribution (based on % of total expense of applicable program) | 0.62168 | | 0.18577 | 0.03979 | 0.12301 | 0.00969 | 0.02006 | | | | | |
| 6500 | 8710 | Local Control Funding Formula Revenue | 3,741,008 | | 1,117,882 | 239,435 | 740,209 | 58,295 | 120,738 | | | | | 6,017,567 |
| 3315 | 8182 | Federal Preschool | | | | | | | | 51,501 | 72,267 | 35,091 | | 158,858 |
| 3320 | 8182 | Preschool Local Entitlement | | | | | | | | 156,420 | 219,491 | 106,578 | | 482,490 |
| 3385 | 8182 | Part C Early Intervention | | | | | | | | | | | 37,210 | 37,210 |
| 6510 | 8311 | Infant I-50 Apportionment | | | | | | | | | | | 794,488 | 794,488 |
| 6513 | 8182 | Federal Preschool - Backfill for RS 3315 | | | | | | | | | | | | 0 |
| 6515 | 8590 | Infant Discretionary | | | | | | | | | | | 21,525 | 21,525 |
| 9285 | 8677 | Infant RC Contract | | | | | | | | | | | 5,612 | 5,612 |
| 6512 | 8590 | Mental Health | | | | | | | | | | | | 0 |
| 6535 | 8590 | Staff Development | | | | | | | | | | | | 0 |
| 6500 | 8311 | AB602 Base Revenue | | | | | | | | | | | | 0 |
| 6500 | 89XX | Contrib frm Restricted (JCS TRANSFER) | | (32,042) | | | | | | | | | | (32,042) |
| 6500 | 8699 | Local | 660 | | | | | | | 3,045 | 4,272 | 2,074 | | 10,051 |
| 3320 | 8699 | Local Stale Dated Warrant | | | | | | | | | | 150 | | 150 |
| 6500 | 8989 | Contribution from Unrestricted | 97,216 | 197 | | | | | | | - | - | | 97,413 |
| | | | | | | | | | | | | | 7,644 | 7,644 |
| | | TOTAL REVENUE: | \$ 19,308,013 | \$ 71,200 | \$ 6,842,385 | \$ 1,221,937 | \$ 4,479,677 | \$ 319,324 | \$ 559,634 | \$ 1,732,872 | \$ 2,120,807 | \$ 982,992 | \$ 866,479 | \$ 38,505,320 |

| | | | | | | | | | | | | |
|--|----------------------|------------------|---------------------|-------------------|---------------------|-------------------|-------------------|---------------------|---------------------|-------------------|------------|----------------------|
| Excess Cost Per Program | 596,403 | (0) | 1,247,199 | 23,525 | 774,808 | 27,547 | (44,679) | 255,946 | 53,087 | (23,324) | 51,449 | 2,961,961 |
| Number of Services - Final | 724.18 | 11.83 | 986.41 | 187.50 | 85.41 | 37.67 | 7.41 | 74.92 | 123.17 | 466.40 | N/A | |
| 2016-17 Approved Rates | \$ 21,349 | \$ 2,055 | \$ 5,800 | \$ 5,237 | \$ 43,754 | \$ 6,926 | \$ 59,143 | \$ 20,303 | \$ 14,807 | \$ 1,798 | N/A | |
| Total 2016-17 Fee-For-Service Revenue | \$ 15,460,234 | \$ 24,318 | \$ 5,721,217 | \$ 981,938 | \$ 3,737,321 | \$ 260,879 | \$ 438,644 | \$ 1,521,033 | \$ 1,823,729 | \$ 838,617 | | \$ 30,807,930 |

| SUMMARY | |
|---|---------------------|
| 2016-17 Total Revenue | \$ 38,505,320 |
| 2016-17 Total Expense | \$ 35,543,359 |
| Subtotal | \$ 2,961,961 |
| Less Early Start Ending Balance | \$ 51,449 |
| Net Estimated FFS Ending Balance | \$ 2,910,512 |
| 16/17 Unused Reserve | 1,054,018 |
| Total Ending Balance | \$ 3,964,530 |

San Bernardino County Superintendent of Schools
Desert Mountain County Operated Special Education Program
2016-17 Fee-For-Service Return

| District | SAI Services | % of Services | Total Return | Related Services DIS | % of Services | Total Return | Itinerant | % of Services | Total Return | 1:1 Aides | % of Services | Total Return | Bus Aides | % of Services | Total Return | Interpreters | % of Services | Total Return | Preschool | % of Services | Total Return | Preschool Related Services | % of Services | Total Return | Preschool Intensive Autism | % of Services | Total Return | Grand Total |
|--------------------------|-----------------|------------------|---------------|----------------------------|------------------|--------------|-----------|------------------|--------------|-----------|------------------|---------------|-----------|------------------|--------------|--------------|------------------|----------------|-----------|------------------|--------------|----------------------------------|------------------|---------------|----------------------------------|------------------|---------------|-------------|
| | | | \$ 596,403 | | | \$ 1,247,199 | | | \$ 23,525 | | | \$ 774,808 | | | \$ 27,547 | | | \$ (44,679) | | | \$53,087 | | | \$ (23,324) | | | \$ 255,946 | 2,910,513 |
| Adelanto Elementary | 83.67 | 12% | \$72,582 | 88.33 | 10% | \$121,763 | 18.50 | 10% | \$2,398 | 10.17 | 12% | \$93,351 | 3.17 | 9% | \$2,349 | 0.00 | 0% | \$0 | 18.83 | 16% | \$8,312.99 | 125.75 | 29% | (\$6,809) | 19.25 | 26% | \$65,912 | \$359,860 |
| Apple Valley Unified | 131.59 | 19% | \$114,152 | 177.08 | 20% | \$244,105 | 14.00 | 8% | \$1,815 | 14.83 | 18% | \$136,126 | 5.33 | 14% | \$3,950 | 2.58 | 35% | (\$15,556) | 6.50 | 5% | \$2,869.59 | 99.17 | 23% | (\$5,370) | 14.75 | 20% | \$50,504 | \$532,596 |
| Baker Valley Unified* | | | | | | | | | | | | | | | | | | | | | | | | | | | | \$0 |
| Barstow Unified | 19.92 | 3% | \$17,280 | 29.75 | 3% | \$41,010 | 7.00 | 4% | \$907 | 1.67 | 2% | \$15,329 | 0.00 | 0% | \$0 | 0.25 | 3% | (\$1,507) | 17.42 | 14% | \$7,690.51 | 64.92 | 15% | (\$3,515) | 0.00 | 0% | \$0 | \$77,195 |
| Bear Valley Unified | 13.92 | 2% | \$12,075 | 24.50 | 3% | \$33,773 | 3.00 | 2% | \$389 | 1.25 | 1% | \$11,474 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 2.58 | 2% | \$1,139.01 | 6.33 | 1% | (\$343) | 0.00 | 0% | \$0 | \$58,508 |
| Excelsior | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | \$0 |
| Helendale Elementary* | | | | | | | | | | | | | | | | | | | | | | | | | | | | \$0 |
| Hesperia Unified | 93.42 | 14% | \$81,040 | 73.00 | 8% | \$100,631 | 44.50 | 25% | \$5,768 | 15.33 | 18% | \$140,716 | 9.92 | 27% | \$7,352 | 2.83 | 38% | (\$17,064) | 19.92 | 17% | \$8,794.20 | 38.83 | 9% | (\$2,103) | 8.00 | 11% | \$27,392 | \$352,526 |
| Lucerne Valley Unified | 17.17 | 2% | \$ 14,894.68 | 28.75 | 3% | \$39,632 | 0.50 | 0% | \$ 64.81 | 3.00 | 4% | \$ 27,537.30 | 0.00 | 0% | \$ - | 0.00 | 0% | \$ - | 0.33 | 0% | \$ 145.69 | 0.33 | 0% | \$ (17.87) | 0.00 | 0% | \$ - | \$82,257 |
| Needles* | | | | | | | | | | | | | | | | | | | | | | | | | | | | \$0 |
| Oro Grande Elementary | 3.00 | 0% | \$2,602 | 1.42 | 0% | \$1,957 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 1.83 | 0% | (\$99) | 0.75 | 1% | \$2,568 | \$7,029 |
| Silver Valley Unified | 0.00 | 0% | \$ - | 0.00 | 0% | \$0 | 3.00 | 2% | \$389 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.00 | 0% | \$0 | 0.75 | 1% | \$331.11 | 0.50 | 0% | (\$27) | 0.00 | 0% | \$0 | \$693 |
| Snowline Jt. Unified | 74.08 | 11% | \$ 64,263.12 | 98.00 | 11% | \$135,093 | 8.50 | 5% | \$ 1,101.74 | 7.58 | 9% | \$ 69,577.58 | 5.58 | 15% | \$ 4,135.45 | 0.00 | 0% | \$ - | 15.50 | 13% | \$ 6,842.88 | 18.08 | 4% | \$ (979.02) | 0.00 | 0% | \$ - | \$280,035 |
| Trona Jt. Unified* | 6.41 | 1% | \$ 5,560.56 | 15.00 | 2% | \$20,678 | 3.50 | 2% | \$ 453.66 | 1.00 | 1% | \$ 9,179.10 | 0.00 | 0% | \$ - | 0.00 | 0% | \$ - | 0.42 | 0% | \$ 185.42 | 0.58 | 0% | \$ (31.41) | 0.00 | 0% | \$ - | \$36,025 |
| Victor Elementary | 162.92 | 24% | \$ 141,330.29 | 272.67 | 30% | \$375,876 | 13.50 | 7% | \$ 1,749.82 | 13.33 | 16% | \$ 122,357.40 | 2.67 | 7% | \$ 1,978.79 | 0.00 | 0% | \$ - | 38.00 | 32% | \$ 16,776.09 | 74.42 | 17% | \$ (4,029.78) | 32.00 | 43% | \$ 109,568.69 | \$765,607 |
| Victor Valley Union High | 81.41 | 12% | \$ 70,621.77 | 96.25 | 11% | \$132,681 | 65.50 | 36% | \$ 8,489.87 | 16.25 | 19% | \$ 149,160.38 | 10.50 | 28% | \$ 7,781.77 | 1.75 | 24% | \$ (10,551.76) | 0.00 | 0% | \$ - | 0.00 | 0% | \$ - | 0.00 | 0% | \$ - | \$358,183 |
| Total | 687.51 | 100% | \$596,403 | 904.75 | 100% | \$1,247,199 | 181.50 | 100% | \$ 23,525 | 84.41 | 100% | \$ 774,808 | 37.17 | 100% | \$ 27,547 | 7.41 | 100% | \$ (44,679) | 120.25 | 100% | \$53,087 | 430.74 | 100% | \$ (23,324) | 74.75 | 100% | \$ 255,946 | \$2,910,513 |

*Districts receiving small school district protection are not included in the calculated return. Service counts have been removed for these districts and funds are reallocated to the remaining districts

| District | Col. A | Col. B | Col. C | Col. D | Col. E |
|--------------------------|-----------------|--------------------|-------------------|----------------------|-----------------------|
| | Unused | 2016-17 | 2015-16 | Less 3% Reserve - | Balance to Return |
| 2016-17 | 2016-17 Reserve | FFS Ending Balance | Total Ending Bal. | Reserve -\$1,157,506 | Balance - \$2,807,024 |
| Adelanto Elementary | \$ 100,500 | \$ 359,860 | \$ 460,361 | \$ 134,409 | \$ 325,951 |
| Apple Valley Unified | \$ 184,968 | \$ 532,596 | \$ 717,564 | \$ 209,504 | \$ 508,060 |
| Baker Valley Unified | \$ - | \$ - | \$ - | \$ - | \$ - |
| Barstow Unified | \$ 17,681 | \$ 77,195 | \$ 94,875 | \$ 27,700 | \$ 67,175 |
| Bear Valley Unified | \$ 21,323 | \$ 58,508 | \$ 79,831 | \$ 23,308 | \$ 56,523 |
| Excelsior | \$ 327 | \$ - | \$ 327 | \$ 95 | \$ 232 |
| Helendale Elementary | \$ - | \$ - | \$ - | \$ - | \$ - |
| Hesperia Unified | \$ 155,439 | \$ 352,526 | \$ 507,966 | \$ 148,308 | \$ 359,657 |
| Lucerne Valley Unified | \$ 33,010 | \$ 82,257 | \$ 115,266 | \$ 33,654 | \$ 81,612 |
| Needles | \$ - | \$ - | \$ - | \$ - | \$ - |
| Oro Grande Elementary | \$ 4,928 | \$ 7,029 | \$ 11,957 | \$ 3,491 | \$ 8,466 |
| Silver Valley Unified | \$ 197 | \$ 693 | \$ 890 | \$ 260 | \$ 630 |
| Snowline Jt. Unified | \$ 164,640 | \$ 280,035 | \$ 444,675 | \$ 129,830 | \$ 314,845 |
| Trona Jt. Unified | \$ - | \$ 36,025 | \$ 36,025 | \$ 10,518 | \$ 25,507 |
| Victor Elementary | \$ 216,004 | \$ 765,607 | \$ 981,611 | \$ 286,597 | \$ 695,014 |
| Victor Valley Union High | \$ 155,000 | \$ 358,183 | \$ 513,183 | \$ 149,832 | \$ 363,351 |
| Total | \$ 1,054,018 | \$ 2,910,513 | \$ 3,964,530 | \$ 1,157,506 | \$ 2,807,024 |

**DESERT MOUNTAIN SELPA AND DESERT MOUNTAIN CHARTER SELPA
2017-18 FEE-FOR-SERVICE RATE SCHEDULE
(REVISED AUGUST 2017 TO INCLUDE INTENSIVE THERAPEUTIC SERVICES)**

| SERVICE | 2016-17 RATES | PERCENTAGE ADJUSTMENT | 2017/18 ANNUAL RATES | 2017-18 SEMI- ANNUAL RATES | 2017-18 MONTHLY RATES (1/12TH) |
|--|------------------|--------------------------|-------------------------|----------------------------------|---|
| SELPA RELATED SERVICES | 5,237 | 0.0% | 5,237 | 2,619 | 436 |
| SELPA EDUCATION SUPPORT FOR SERVICES GREATER THAN 120 MINUTES ANNUALLY AS INDICATED ON SELPA FORM 68D | - | - | 2,619 | - | - |
| INTENSIVE THERAPEUTIC SERVICES FOR DESERT MOUNTAIN COUNTY OPERATED PROGRAMS AND NONPUBLIC SCHOOLS | - | - | 8,500 | 4,250 | 708 |



Special Education Revenue Distribution

2017-18 P-2 Projection

2016-17 P-2 Certified

2015-16 Annual R-1

2014-15 Annual R-3

Desert Mountain SELPA
Schedule A - Special Education Revenue At-A-Glance
2017-18 P-2 Projection
October 25, 2017

| A | B | C | Adjustments | | | | | | J | Revenue Distribution | | | |
|--|--|--|----------------------------------|---|--|--|---|---|------------------------|--------------------------|-----------------------|--------------------------|------------------------|
| | | | D | E | F | G | H | I | | K | L | M | N |
| | 2016/17 ADA Projection Schedule C | AB602 & Federal Local Assistance Apportionment 6500 & 3310 Per ADA \$ 633.03 | Purchased Services Schedule D | Small District Shortfall / Protection Schedule E | AB602 Out-of-Home Funding for 100% LCI Schedule F | DM SELPA Charter NPS/NPA Schedule F | DM SELPA Charter NPS/NPA Indemnity Offset Schedule F | DM SELPA Charter X-Pot Contribution Schedule G | Adjusted Apportionment | County Property Tax 6500 | Local Assistance 3310 | AB602 Apportionment 6500 | Adjusted Apportionment |
| 1 Local Education Agency | | | | | | | | | | | | | |
| 2 County Operated Programs | 125.53 | 79,465 | 30,211,927 | - | - | - | - | - | 30,291,392 | 2,917,777 | 1,022,573 | 26,351,042 | 30,291,392 |
| 3 Academy for Academic Excellence | 1,402.11 | 887,580 | (54,989) | (7,477) | - | - | - | (20,825) | 804,289 | - | 155,608 | 648,681 | 804,289 |
| 4 Norton Space and Aeronautics Academy | 750.70 | 475,217 | (83,792) | (4,003) | - | - | - | (11,025) | 376,397 | - | 82,381 | 294,016 | 376,397 |
| 5 Adelanto Elementary | 7,974.55 | 5,048,145 | (3,978,599) | (42,526) | - | - | - | - | 1,027,020 | - | 1,650,232 | (623,212) | 1,027,020 |
| 6 Apple Valley Unified | 12,398.64 | 7,848,736 | (5,529,455) | (66,118) | 121,322 | - | - | - | 2,374,484 | - | 1,906,528 | 467,956 | 2,374,484 |
| 7 Baker Valley Unified | 129.44 | 81,940 | (5,013) | 80,476 | - | - | - | - | 157,403 | - | 30,071 | 127,332 | 157,403 |
| 8 Barstow Unified | 5,906.13 | 3,738,769 | (2,068,732) | (31,496) | - | - | - | - | 1,638,541 | - | 962,417 | 676,124 | 1,638,541 |
| 9 Bear Valley Unified | 2,375.40 | 1,503,704 | (613,244) | (12,667) | - | - | - | - | 877,793 | - | 421,058 | 456,735 | 877,793 |
| 10 Excelsior Education Center | 2,005.00 | 1,269,229 | (29,676) | (10,692) | - | - | - | (35,700) | 1,193,161 | - | 266,757 | 926,404 | 1,193,161 |
| 11 Health Sciences High and Middle College | 550.50 | 348,484 | - | - | - | (39,253) | 30,000 | (16,450) | 322,781 | - | 122,917 | 199,864 | 322,781 |
| 12 Health Sciences Middle | 120.97 | 76,578 | - | - | - | - | - | (2,975) | 73,603 | - | 22,230 | 51,373 | 73,603 |
| 13 Helendale Elementary | 1,086.14 | 687,561 | (366,691) | 64,391 | - | - | - | - | 385,261 | - | 152,993 | 232,268 | 385,261 |
| 14 Hesperia Unified | 20,672.64 | 13,086,442 | (5,754,730) | (110,241) | 2,944 | - | - | - | 7,224,415 | - | 3,182,777 | 4,041,638 | 7,224,415 |
| 15 HT - Explorer | 343.68 | 217,560 | - | (1,833) | - | - | - | (9,450) | 206,278 | - | 70,612 | 135,666 | 206,278 |
| 16 HT - High Tech High | 524.52 | 332,038 | - | (2,797) | - | - | - | (14,000) | 315,241 | - | 104,611 | 210,630 | 315,241 |
| 17 HT - High Tech Middle | 309.12 | 195,683 | - | (1,648) | - | - | - | (7,000) | 187,034 | - | 52,305 | 134,729 | 187,034 |
| 18 HT - High Tech International | 388.80 | 246,123 | - | (2,073) | - | - | - | (8,750) | 235,299 | - | 65,382 | 169,918 | 235,299 |
| 19 HT - High Tech High Media Arts | 380.00 | 240,552 | - | (2,026) | - | - | - | (7,875) | 230,651 | - | 58,843 | 171,807 | 230,651 |
| 20 HT - High Tech Middle Media Arts | 312.96 | 198,114 | - | (1,669) | - | - | - | (7,525) | 188,920 | - | 56,228 | 132,692 | 188,920 |
| 21 HT - High Tech Elementary | 408.00 | 258,277 | - | (2,176) | - | - | - | (6,475) | 249,626 | - | 48,382 | 201,244 | 249,626 |
| 22 HT - SBC (All Locations) | 2,392.52 | 1,514,542 | - | (12,759) | - | - | - | (57,225) | 1,444,558 | - | 427,596 | 1,016,962 | 1,444,558 |
| 23 Lucerne Valley Unified | 2,607.18 | 1,650,428 | (882,018) | (13,903) | - | - | - | - | 754,507 | - | 292,910 | 461,597 | 754,507 |
| 24 Needles Unified | 1,050.08 | 664,734 | (1,004,010) | 791,557 | - | - | - | - | 452,281 | - | 139,917 | 312,364 | 452,281 |
| 25 Oro Grande Elementary | 3,694.86 | 2,338,965 | (108,178) | (19,704) | - | - | - | - | 2,211,083 | - | 231,451 | 1,979,632 | 2,211,083 |
| 26 Silver Valley Unified | 1,987.00 | 1,257,835 | 269,569 | (10,596) | - | - | - | - | 1,516,807 | - | 388,367 | 1,128,441 | 1,516,807 |
| 27 Snowline Joint Unified | 7,112.02 | 4,502,136 | (2,870,865) | (37,926) | - | - | - | - | 1,593,345 | - | 1,282,787 | 310,557 | 1,593,345 |
| 28 Trona Joint Unified | 1,691.17 | 1,070,565 | (295,954) | (9,019) | - | - | - | - | 765,592 | - | 74,535 | 691,057 | 765,592 |
| 29 Victor Elementary | 12,446.99 | 7,879,343 | (7,802,733) | (66,376) | - | - | - | - | 10,233 | - | 1,580,928 | (1,570,694) | 10,233 |
| 30 Victor Valley Union High | 12,507.25 | 7,917,489 | (4,679,206) | (66,698) | 61,811 | - | - | - | 3,233,396 | - | 2,009,831 | 1,223,565 | 3,233,396 |
| 31 SELPA Low Incidence Entitlement (0296) | - | 295,088 | - | - | - | - | - | - | 295,088 | - | - | 295,088 | 295,088 |
| 32 SELPA Related Services (0297) | - | - | 5,018,806 | - | - | - | - | - | 5,018,806 | - | - | 5,018,806 | 5,018,806 |
| 33 Intensive Therapeutic Services (029P) | - | - | 627,583 | - | - | - | - | - | 627,583 | - | - | 627,583 | 627,583 |
| 34 SELPA PS/RS (0293) | - | 1,782,188 | - | - | - | - | - | - | 1,782,188 | - | - | 1,782,188 | 1,782,188 |
| 35 SELPA Out-of-Home (298B) | - | 2,860,242 | - | - | (186,076) | - | - | - | 2,674,166 | - | - | 2,674,166 | 2,674,166 |
| 36 SELPA X-Pot (0292) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 37 SELPA Revenue Pool (029C) | - | - | - | (400,000) | - | 39,253 | (30,000) | 205,275 | (185,472) | - | - | (185,472) | (185,472) |
| 38 SELPA Residential & Residential MHS | - | - | - | 0 | - | - | - | - | 0 | - | - | 0 | 0 |
| 39 DMCC MHS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 40 Total | 103,653.90 | 70,553,752 | - | 0 | - | - | - | - | 70,553,752 | 2,917,777 | 16,863,227 | 50,772,747 | 70,553,752 |

Desert Mountain SELPA
Schedule A - Special Education Revenue At-A-Glance
2017-18 P-2 Projection
October 25, 2017

| A | Expenses | | | |
|--|---|---|---|---------------------------|
| | B | C | D | E |
| | * District Paid NPS/NPA Object 5110 Schedule F | * District NPS/NPA Indemnity Object 8699 Schedule F | * District X-Pot Contribution Object 5810 Schedule G | Total District Expense |
| 1 Local Education Agency | | | | |
| 2 County Operated Programs | - | - | 203,350 | 203,350 |
| 3 Academy for Academic Excellence | - | - | - | - |
| 4 Norton Space and Aeronautics Academy | - | - | - | - |
| 5 Adelanto Elementary | 540,175 | (30,000) | 221,200 | 731,375 |
| 6 Apple Valley Unified | 2,074,829 | (30,000) | 261,275 | 2,306,104 |
| 7 Baker Valley Unified | 110,476 | (30,000) | 4,200 | 84,676 |
| 8 Barstow Unified | 1,836,578 | (30,000) | 129,150 | 1,935,728 |
| 9 Bear Valley Unified | 78,778 | (30,000) | 57,225 | 106,003 |
| 10 Excelsior Education Center | - | - | - | - |
| 11 Health Sciences High and Middle College | - | - | - | - |
| 12 Health Sciences Middle | - | - | - | - |
| 13 Helendale Elementary | 28,471 | (28,471) | 20,475 | 20,475 |
| 14 Hesperia Unified | 1,275,469 | (30,000) | 445,200 | 1,690,669 |
| 15 HT - Explorer | - | - | - | - |
| 16 HT - High Tech High | - | - | - | - |
| 17 HT - High Tech Middle | - | - | - | - |
| 18 HT - High Tech International | - | - | - | - |
| 19 HT - High Tech High Media Arts | - | - | - | - |
| 20 HT - High Tech Middle Media Arts | - | - | - | - |
| 21 HT - High Tech Elementary | - | - | - | - |
| 22 HT - SBC (All Locations) | - | - | - | - |
| 23 Lucerne Valley Unified | 114,094 | (30,000) | 39,900 | 123,994 |
| 24 Needles Unified | - | - | 18,725 | 18,725 |
| 25 Oro Grande Elementary | - | - | 30,975 | 30,975 |
| 26 Silver Valley Unified | 89,207 | (30,000) | 57,575 | 116,782 |
| 27 Snowline Joint Unified | 763,781 | (30,000) | 176,050 | 909,831 |
| 28 Trona Joint Unified | - | - | 9,975 | 9,975 |
| 29 Victor Elementary | 669,635 | (30,000) | 229,250 | 868,885 |
| 30 Victor Valley Union High | 1,102,064 | (30,000) | 268,975 | 1,341,039 |
| 31 SELPA Low Incidence Entitlement (0296) | - | - | - | - |
| 32 SELPA Related Services (0297) | - | - | - | - |
| 33 Intensive Therapeutic Services (029P) | - | - | - | - |
| 34 SELPA PS/RS (0293) | - | - | - | - |
| 35 SELPA Out-of-Home (298B) | - | - | - | - |
| 36 SELPA X-Pot (0292) | - | - | - | - |
| 37 SELPA Revenue Pool (029C) | - | - | - | - |
| 38 SELPA Residential & Residential MHS | - | - | - | - |
| 39 DMCC MHS | - | - | - | - |
| 40 Total | 8,683,557 | (358,471) | 2,173,500 | 10,498,586 |

| Other Grants/Entitlements | | | | | | | |
|-----------------------------|--------------------------|------------------------------|---|---|--------------------------------------|-----------------------------|---|
| F | G | H | I | J | K | L | M |
| Preschool Pupil Count | Infant Pupil Count | Federal Preschool 3315 | Preschool Local Entitlement 3320 | Preschool Staff Development 3345 | Part C Early Intervention 3385 | Infant Funding 6510/6515 | Mental Health ADA 3327 AB114 6512 |
| Schedule C | | | | | | | |
| 314 | 66 | 157,982 | 480,973 | - | 32,210 | 809,218 | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 2 | - | 1,006 | 3,064 | - | - | - | - |
| 35 | - | 17,609 | 53,612 | - | - | - | - |
| 1 | - | 503 | 1,532 | - | - | - | - |
| 2 | - | 1,006 | 3,064 | - | - | - | - |
| 5 | - | 2,516 | 7,659 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 110 | - | 55,344 | 168,494 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 4 | - | 2,012 | 6,127 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 32 | - | 16,100 | 49,016 | - | - | - | - |
| 25 | - | 12,578 | 38,294 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 101 | - | 50,815 | 154,708 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | 2,000,000 |
| - | - | - | - | - | - | - | 5,491,019 |
| 631 | 66 | 335,948 | 966,543 | 3,819 | 37,210 | 809,218 | 7,491,019 |

* DM SELPA Charter NPS/NPA and X-Pot expenses processed as an adjustment to apportionment

Desert Mountain SELPA
Schedule B - Funding Exhibit

Reporting Period - 2017-18 P-2 Projection

| | | |
|--|------|------------------|
| Greater of Prior Year or Prior Year SELPA total ADA (Applicable to Only New SELPAs) | A-0 | 0.00 |
| SECTION A: ADA AND RATES | | |
| SELPA Total ADA | A-1 | 103,653.90 |
| Prior-Year SELPA Total ADA | A-2 | 103,353.52 |
| Prior Prior-Year SELPA Total ADA | A-3 | 101,122.06 |
| SELPA Funded ADA (Greater of A-1 or A-2) | A-4 | 103,653.90 |
| Prior-Year SELPA Funded ADA (Greater of A-2 or A-3) | A-5 | 103,353.52 |
| Prior Year Bifurcated STR (Excludes Federal)(PY Cert Line A-9) | A-6 | 532.680357749700 |
| Current Year Cost of Living Adjustment (COLA) Factor | A-7 | 1.0156 |
| Current Year COLA Rate (A-6 * (A-7 - 1)) | A-8 | 8.3098135809 |
| Current Year State Target Rate (A-6 + A-8) | A-9 | 540.9901713306 |
| SECTION B: BASE (E.C. 56836.10) | | |
| Prior-Year Base (PY Cert Line B-6) | B-1 | 49,973,627.82 |
| Prior-Year COLA | B-2 | - |
| Prior-Year Growth or Declining ADA Adjustment | B-3 | 1,071,571.77 |
| Prior Year Total (Sum of B-1 through B-4) | B-4 | 51,045,199.59 |
| Base Rate (B-4 / A-5) | B-5 | 493.8893188157 |
| Base Entitlement (A-5 * B-5) | B-6 | 51,045,199.59 |
| Base Proration Factor | B-7 | 0.970000000000 |
| Adjusted Base Entitlement (B-6 * B-7) | B-8 | 49,513,843.60 |
| Local Special Education Property Taxes [E.C. 2572] | B-9 | 2,917,777.48 |
| Applicable Excess ERAF | B-10 | - |
| Total Deductions (B-9 + B-10) | B-11 | 2,917,777.48 |
| Net Base Entitlement (If B-8 > B-11, B-8 - B-11; else 0) | B-12 | 46,596,066.12 |
| Net Base Entitlement (If B-8 < B-11, B-8 - B-11; else 0) | B-13 | - |
| Base Apportionment (B-12 > 0, then B-12; else B-13) | B-14 | 46,596,066.12 |
| SECTION C: COLA (E.C. 56836.08[g]) | | |
| COLA Entitlement (A-2 * A-8) | C-1 | 858,848.48 |
| COLA Proration Factor | C-2 | 1.000000000000 |
| COLA Apportionment (C-1 * C-2) | C-3 | 858,848.48 |
| SECTION D: GROWTH (E.C. 56836.15) | | |
| Growth ADA (If A-4 > A-5, A-4 - A-5; else 0) | D-1 | 300.38 |
| Growth Base Entitlement (A-9 * D-1) | D-2 | 162,502.63 |
| Decline In Funded ADA (If A-4 < A-5, A-4 - A-5; else 0) | D-3 | - |
| Declining ADA Adjustment (D-3 * PY Base Rate) | D-4 | - |
| Growth Proration Factor | D-5 | 1.00 |
| Growth Apportionment (D-2 * D-5) or D-4) | D-6 | 162,502.63 |
| SECTION E: PROGRAM SPECIALIST/REGIONALIZED SERVICES (PS/RS) FOR NECESSARY SMALL SELPA (NSS) [E.C.56836.31] | | |
| Prior Year PS/RS Rate | E-1 | 15.28180050 |
| PS/RS Rate (E1 * A-7) | E-2 | 15.52019659 |
| 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-2 * E-4) | E-5 | - |
| NSS PS/RS Proration Factor | E-6 | 1.00 |
| NSS PS/RS Apportionment (E-5 * E-6) | E-7 | - |
| SECTION F: LOW INCIDENCE MATERIALS, SERVICES AND CAREER TECHNICAL EDUCATION [E.C. 56836.22] | | |
| Low Incidence Disabilities PY December Pupil Count | F-1 | 685.00 |
| Low Incidence Rate | F-2 | 430.785583625800 |
| Low Incidence Materials and Services Apportionment (F-1 * F-2) | F-3 | 295,088.12 |
| SECTION G: OUT OF HOME CARE (E.C. 56836.165) | | |
| Out-of Home Care Apportionment | G-1 | 2,860,242.00 |
| SECTION H: EXTRAORDINARY COST POOL FOR NONPUBLIC NONSECTARIAN SCHOOLS (NPS) / LICENSED CHILDREN'S INSTITUTIONS (LCI) & NSS MENTAL HEALTH SERVICES (E.C. 56836.21) | | |
| 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 | - |
| SECTION I: ADJUSTMENT FOR NSS WITH DECLINING ENROLLMENT (E.C. 56213) | | |
| Prior-Year Funding, NSS with Declining ADA Only (PY) | I-1 | - |
| Current Year Funding, NSS with Declining ADA Only (B-11 + B-14 + C-3 + D-6) | I-2 | 50,535,194.71 |
| Adjustment, NSS with Declining ADA Only (If I-1 > I-2, credit of 40% of D-4) | I-3 | - |

Desert Mountain SELPA
Schedule B - Funding Exhibit

Reporting Period - 2017-18 P-2 Projection

| APPORTIONMENT SUMMARY | | |
|--|------|------------------|
| Base (B-14) | J-1 | 46,596,066.12 |
| COLA (C-3) | J-2 | 858,848.48 |
| Growth or Declining ADA Adjustment (D-6) | J-3 | 162,502.63 |
| Subtotal (Sum of J-1 through J-3) | J-4 | 47,617,417.23 |
| Program Specialist/Regionalized Services For NSS (E-7) | J-5 | - |
| Low Incidence (F-3) | J-6 | 295,088.12 |
| Out of Home Care (G-1) | J-7 | 2,860,242.00 |
| 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 | 50,772,747 |
| Property Taxes | | 2,917,777.48 |
| Total AB 602 Funding (J-10 + Property Taxes) | | 53,690,524.00 |
| Federal Local Assistance Grant (not included in AB 602 Calculation) | | 16,863,227.00 |
| Total Funding with Local Assistance | | 70,553,752.00 |
| Less PS/RS (at 3.52663% - Base + COLA + Growth/Declining + Property Taxes) | | (1,782,189.34) |
| Less Low Incidence Materials & Equipment (K-8) | | (295,088.12) |
| Less Out of Home Care (K-9) | | (2,860,242.00) |
| Total AB602 Funding (Equally Distributed per ADA) | | 65,616,233.00 |
| SELPA Total ADA (A-1) | | 103,653.90 |
| AB602 Funding per ADA | | 633.031974677267 |

Desert Mountain SELPA
Schedule C - ADA and Pupil Count

| Average Daily Attendance 2017-18 P-2 Projection | | | | | | | Pupil Count December 2016 Final | | | |
|--|--|-----------------------------|-------------------------|-------------------------------------|--------------------------|--------------------|------------------------------------|-----------|--------|-------------------------|
| | ADA (Black Font - LEA Revised ADA) | ADA Reported by SBCSS | Out-of-State Tuition | Subtotal Allocated County ADA | Dependent Charter ADA | SELPA Total ADA | Infant | Preschool | K-12 | Total Pupil Count |
| 1 Local Education Agency | | | | | | | | | | |
| 2 County Operated Programs | 125.53 | - | - | 125.53 | - | 125.53 | 66 | 314 | 782 | 1,162 |
| 3 Academy for Academic Excellence | 1,402.11 | - | - | 1,402.11 | - | 1,402.11 | - | - | 119 | 119 |
| 4 Norton Space and Aeronautics Academy | 750.70 | - | - | 750.70 | - | 750.70 | - | - | 63 | 63 |
| 5 Adelanto Elementary | 7,903.88 | 70.67 | - | 7,974.55 | - | 7,974.55 | - | 2 | 1,262 | 1,264 |
| 6 Apple Valley Unified | 12,289.07 | 109.57 | - | 12,398.64 | - | 12,398.64 | - | 35 | 1,458 | 1,493 |
| 7 Baker Valley Unified | 121.83 | - | 7.61 | 129.44 | - | 129.44 | - | 1 | 23 | 24 |
| 8 Barstow Unified | 5,888.14 | 17.99 | - | 5,906.13 | - | 5,906.13 | - | 2 | 736 | 738 |
| 9 Bear Valley Unified | 2,363.60 | 11.80 | - | 2,375.40 | - | 2,375.40 | - | 5 | 322 | 327 |
| 10 Excelsior Education Center | 2,005.00 | - | - | 2,005.00 | - | 2,005.00 | - | - | 204 | 204 |
| 11 Health Sciences High and Middle College | 550.50 | - | - | 550.50 | - | 550.50 | - | - | 94 | 94 |
| 12 Health Sciences Middle | 120.97 | - | - | 120.97 | - | 120.97 | - | - | 17 | 17 |
| 13 Helendale Elementary | 621.10 | 3.07 | - | 624.17 | 461.97 | 1,086.14 | - | - | 117 | 117 |
| 14 Hesperia Unified | 20,591.00 | 81.64 | - | 20,672.64 | - | 20,672.64 | - | 110 | 2,434 | 2,544 |
| 15 HT - Explorer | 343.68 | - | - | 343.68 | - | 343.68 | - | - | 54 | 54 |
| 16 HT - High Tech High | 524.52 | - | - | 524.52 | - | 524.52 | - | - | 80 | 80 |
| 17 HT - High Tech Middle | 309.12 | - | - | 309.12 | - | 309.12 | - | - | 40 | 40 |
| 18 HT - High Tech International | 388.80 | - | - | 388.80 | - | 388.80 | - | - | 50 | 50 |
| 19 HT - High Tech High Media Arts | 380.00 | - | - | 380.00 | - | 380.00 | - | - | 45 | 45 |
| 20 HT - High Tech Middle Media Arts | 312.96 | - | - | 312.96 | - | 312.96 | - | - | 43 | 43 |
| 21 HT - High Tech Elementary | 408.00 | - | - | 408.00 | - | 408.00 | - | - | 37 | 37 |
| 22 HT - SBC (All Locations) | 2,392.52 | - | - | 2,392.52 | - | 2,392.52 | - | - | 327 | 327 |
| 23 Lucerne Valley Unified | 673.86 | 15.44 | - | 689.30 | 1,917.88 | 2,607.18 | - | 4 | 224 | 228 |
| 24 Needles Unified | 898.45 | 26.13 | 125.50 | 1,050.08 | - | 1,050.08 | - | - | 107 | 107 |
| 25 Oro Grande Elementary | 103.00 | 1.86 | - | 104.86 | 3,590.00 | 3,694.86 | - | - | 177 | 177 |
| 26 Silver Valley Unified | 1,987.00 | - | - | 1,987.00 | - | 1,987.00 | - | 32 | 297 | 329 |
| 27 Snowline Joint Unified | 7,047.42 | 64.60 | - | 7,112.02 | - | 7,112.02 | - | 25 | 981 | 1,006 |
| 28 Trona Joint Unified | 250.92 | 6.21 | - | 257.13 | 1,434.04 | 1,691.17 | - | - | 57 | 57 |
| 29 Victor Elementary | 11,859.86 | 146.39 | - | 12,006.25 | 440.74 | 12,446.99 | - | 101 | 1,209 | 1,310 |
| 30 Victor Valley Union High | 9,483.00 | 62.79 | - | 9,545.79 | 2,961.46 | 12,507.25 | - | - | 1,537 | 1,537 |
| 31 SELPA AB602 Total ADA | 92,096.54 | 618.16 | 133.11 | 92,847.81 | 10,806.09 | 103,653.90 | 66 | 631 | 12,896 | 13,593 |

Desert Mountain SELPA
Schedule D - Purchased Services

| | A | B | C | D | E | F | G |
|----|---|------------------------|--------------------------------|--------------------------|---------------------------|----------------------------|--------------------------|
| | | SELPA Related Services | Intensive Therapeutic Services | County Regional Services | Served by Other Districts | Served for Other Districts | Total Purchased Services |
| 1 | Local Education Agency | | | | | | |
| 2 | County Operated Programs | - | - | 30,211,927 | - | - | 30,211,927 |
| 3 | Academy for Academic Excellence | (54,989) | - | - | - | - | (54,989) |
| 4 | Norton Space and Aeronautics Academy | (83,792) | - | - | - | - | (83,792) |
| 5 | Adelanto Elementary | (198,134) | (13,458) | (3,938,371) | (538,867) | 710,231 | (3,978,599) |
| 6 | Apple Valley Unified | (800,389) | (329,375) | (4,742,680) | (111,736) | 454,725 | (5,529,455) |
| 7 | Baker Valley Unified | - | - | - | (5,013) | - | (5,013) |
| 8 | Barstow Unified | (593,527) | (21,250) | (1,194,716) | (359,076) | 99,837 | (2,068,732) |
| 9 | Bear Valley Unified | (260,107) | - | (353,137) | - | - | (613,244) |
| 10 | Excelsior Education Center | (29,676) | - | - | - | - | (29,676) |
| 11 | Health Sciences High and Middle College | - | - | - | - | - | - |
| 12 | Health Sciences Middle | - | - | - | - | - | - |
| 13 | Helendale Elementary | (62,844) | - | (271,516) | (32,331) | - | (366,691) |
| 14 | Hesperia Unified | (1,608,636) | (61,625) | (4,291,524) | (434,397) | 641,452 | (5,754,730) |
| 15 | HT - Explorer | - | - | - | - | - | - |
| 16 | HT - High Tech High | - | - | - | - | - | - |
| 17 | HT - High Tech Middle | - | - | - | - | - | - |
| 18 | HT - High Tech International | - | - | - | - | - | - |
| 19 | HT - High Tech High Media Arts | - | - | - | - | - | - |
| 20 | HT - High Tech Middle Media Arts | - | - | - | - | - | - |
| 21 | HT - High Tech Elementary | - | - | - | - | - | - |
| 22 | HT - SBC (All Locations) | - | - | - | - | - | - |
| 23 | Lucerne Valley Unified | (65,463) | (21,250) | (755,518) | (39,787) | - | (882,018) |
| 24 | Needles Unified | - | - | (1,004,010) | - | - | (1,004,010) |
| 25 | Oro Grande Elementary | (5,237) | - | (112,967) | - | 10,026 | (108,178) |
| 26 | Silver Valley Unified | (36,659) | - | (20,285) | (24,917) | 351,430 | 269,569 |
| 27 | Snowline Joint Unified | (356,117) | (14,167) | (2,142,912) | (469,574) | 111,905 | (2,870,865) |
| 28 | Trona Joint Unified | - | - | (295,954) | - | - | (295,954) |
| 29 | Victor Elementary | (690,412) | (34,708) | (7,155,546) | (551,112) | 629,045 | (7,802,733) |
| 30 | Victor Valley Union High | (172,824) | (131,750) | (3,932,791) | (574,368) | 132,527 | (4,679,206) |
| 31 | SELPA Low Incidence Entitlement (0296) | - | - | - | - | - | - |
| 32 | SELPA Related Services (0297) | 5,018,806 | 627,583 | - | - | - | 5,646,389 |
| 33 | SELPA PS/RS (0293) | - | - | - | - | - | - |
| 34 | SELPA Out-of-Home (298B) | - | - | - | - | - | - |
| 35 | SELPA X-Pot (0292) | - | - | - | - | - | - |
| 36 | SELPA Revenue Pool (029C) | - | - | - | - | - | - |
| 37 | Total Purchased Services | - | - | - | (3,141,178) | 3,141,178 | - |

Desert Mountain SELPA
Schedule E - Small District Protection

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|----|---|------------------------------------|--|--------------------------------|---------------------------------------|--------------------------------|---|---|-----------------------|---------------------------------|---|---|--|
| | Local Education Agency | SPED Apportionment 6500/3310 | % of Apportionment by > 1500 LEA | Total Purchased Services | Revenue Less Purchased Services | Small District Shortfall | * Small District NPS/NPA (Includes Indemnity Offset) | Small District Transportation Costs | SELPA Contribution | Small District Protection | Small District Guarantee (Green Highlight Guarantee > Apportionment) | Less All Related - Itinerant - SELPA Services | Revised Small District Guarantee (Not to Exceed Apportionment) |
| 1 | | | | | | | | | | 536,424 | | | |
| 2 | County Operated Programs | 79,465 | - | 30,211,927 | 30,291,392 | - | - | - | - | - | - | - | - |
| 3 | Academy for Academic Excellence | 887,580 | 1.39% | (54,989) | 832,591 | - | - | - | - | (7,477) | - | - | - |
| 4 | Norton Space and Aeronautics Academy | 475,217 | 0.75% | (83,792) | 391,425 | - | - | - | - | (4,003) | - | - | - |
| 5 | Adelanto Elementary | 5,048,145 | 7.93% | (4,136,505) | 911,640 | - | - | - | - | (42,526) | - | - | - |
| 6 | Apple Valley Unified | 7,848,736 | 12.33% | (5,543,069) | 2,305,667 | - | - | - | - | (66,118) | - | - | - |
| 7 | Baker Valley Unified | 81,940 | - | - | 81,940 | - | 80,476 | - | - | - | 89,863 | - | 81,940 |
| 8 | Barstow Unified | 3,738,769 | 5.87% | (1,788,243) | 1,950,526 | - | - | - | - | (31,496) | - | - | - |
| 9 | Bear Valley Unified | 1,503,704 | 2.36% | (613,244) | 890,460 | - | - | - | - | (12,667) | - | - | - |
| 10 | Excelsior Education Center | 1,269,229 | 1.99% | (29,676) | 1,239,553 | - | - | - | - | (10,692) | - | - | - |
| 11 | Health Sciences High and Middle College | 348,484 | - | - | 348,484 | - | - | - | - | - | - | - | - |
| 12 | Health Sciences Middle | 76,578 | - | - | 76,578 | - | - | - | - | - | - | - | - |
| 13 | Helendale Elementary | 687,561 | - | (334,360) | 353,201 | - | - | 64,391 | - | - | 211,682 | - | 211,682 |
| 14 | Hesperia Unified | 13,086,442 | 20.55% | (5,900,160) | 7,186,282 | - | - | - | - | (110,241) | - | - | - |
| 15 | HT - Explorer | 217,560 | 0.34% | - | 217,560 | - | - | - | - | (1,833) | - | - | - |
| 16 | HT - High Tech High | 332,038 | 0.52% | - | 332,038 | - | - | - | - | (2,797) | - | - | - |
| 17 | HT - High Tech Middle | 195,683 | 0.31% | - | 195,683 | - | - | - | - | (1,648) | - | - | - |
| 18 | HT - High Tech International | 246,123 | 0.39% | - | 246,123 | - | - | - | - | (2,073) | - | - | - |
| 19 | HT - High Tech High Media Arts | 240,552 | 0.38% | - | 240,552 | - | - | - | - | (2,026) | - | - | - |
| 20 | HT - High Tech Middle Media Arts | 198,114 | 0.31% | - | 198,114 | - | - | - | - | (1,669) | - | - | - |
| 21 | HT - High Tech Elementary | 258,277 | 0.41% | - | 258,277 | - | - | - | - | (2,176) | - | - | - |
| 22 | HT - SBC (All Locations) | 1,514,542 | 2.38% | - | 1,514,542 | - | - | - | - | (12,759) | - | - | - |
| 23 | Lucerne Valley Unified | 1,650,428 | 2.59% | (820,981) | 829,447 | - | - | - | - | (13,903) | - | - | - |
| 24 | Needles Unified | 664,734 | - | (1,004,010) | (339,276) | 791,557 | - | - | - | - | 452,281 | - | 452,281 |
| 25 | Oro Grande Elementary | 2,338,965 | 3.67% | (118,204) | 2,220,761 | - | - | - | - | (19,704) | - | - | - |
| 26 | Silver Valley Unified | 1,257,835 | 1.98% | (56,944) | 1,200,891 | - | - | - | - | (10,596) | - | - | - |
| 27 | Snowline Joint Unified | 4,502,136 | 7.07% | (2,499,029) | 2,003,107 | - | - | - | - | (37,926) | - | - | - |
| 28 | Trona Joint Unified | 1,070,565 | 1.68% | (295,954) | 774,611 | - | - | - | - | (9,019) | - | - | - |
| 29 | Victor Elementary | 7,879,343 | 12.37% | (7,845,958) | 33,385 | - | - | - | - | (66,376) | - | - | - |
| 30 | Victor Valley Union High | 7,917,489 | 12.43% | (4,105,615) | 3,811,874 | - | - | - | - | (66,698) | - | - | - |
| 31 | SELPA Low Incidence Entitlement (0296) | 295,088 | - | - | 295,088 | - | - | - | - | - | - | - | - |
| 32 | SELPA Related Services (0297) | - | - | 5,018,806 | 5,018,806 | - | - | - | - | - | - | - | - |
| 33 | SELPA PS/RS (0293) | 1,782,188 | - | - | 1,782,188 | - | - | - | - | - | - | - | - |
| 34 | SELPA Out-of-Home (298B) | 2,860,242 | - | - | 2,860,242 | - | - | - | - | - | - | - | - |
| 35 | SELPA X-Pot (0292) | - | - | - | - | - | - | - | - | - | - | - | - |
| 36 | SELPA Revenue Pool (029C) | - | - | - | - | - | - | - | (400,000) | - | - | - | - |
| 37 | Total | 70,553,751 | 100.00% | - | 70,553,751 | 791,557 | 80,476 | 64,391 | (400,000) | (536,424) | 753,827 | - | 745,903 |

* DM County Program does not serve Baker USD - small district protection for NPA costs

Desert Mountain SELPA
Schedule F - NPS/NPA Expense

| | A | B | C | D |
|----|---|---------------------|----------------------------------|----------------------------------|
| | | 100% Funded NPS LCI | NPS ADA LCFF Offset for 100% LCI | Out-of-Home Funding for 100% LCI |
| 1 | Local Education Agency | | | |
| 2 | County Operated Programs | - | - | - |
| 3 | Academy for Academic Excellence | - | - | - |
| 4 | Norton Space and Aeronautics Academy | - | - | - |
| 5 | Adelanto Elementary | - | - | - |
| 6 | Apple Valley Unified | 142,044 | (20,722) | 121,322 |
| 7 | Baker Valley Unified | - | - | - |
| 8 | Barstow Unified | - | - | - |
| 9 | Bear Valley Unified | - | - | - |
| 10 | Excelsior Education Center | - | - | - |
| 11 | Health Sciences High and Middle College | - | - | - |
| 12 | Health Sciences Middle | - | - | - |
| 13 | Helendale Elementary | - | - | - |
| 14 | Hesperia Unified | 3,700 | (756) | 2,944 |
| 15 | HT - Explorer | - | - | - |
| 16 | HT - High Tech High | - | - | - |
| 17 | HT - High Tech Middle | - | - | - |
| 18 | HT - High Tech International | - | - | - |
| 19 | HT - High Tech High Media Arts | - | - | - |
| 20 | HT - High Tech Middle Media Arts | - | - | - |
| 21 | HT - High Tech Elementary | - | - | - |
| 22 | HT - SBC (All Locations) | - | - | - |
| 23 | Lucerne Valley Unified | - | - | - |
| 24 | Needles Unified | - | - | - |
| 25 | Oro Grande Elementary | - | - | - |
| 26 | Silver Valley Unified | - | - | - |
| 27 | Snowline Joint Unified | - | - | - |
| 28 | Trona Joint Unified | - | - | - |
| 29 | Victor Elementary | - | - | - |
| 30 | Victor Valley Union High | 85,363 | (23,552) | 61,811 |
| 31 | Total | 231,107 | (45,030) | 186,076 |

| E | F | G |
|--------------------------|-----------------------------------|---------------------------------|
| LEA Paid NPS/NPA Non-LCI | Less Indemnity (Maximum \$30,000) | Net District Paid NPS/NPA Costs |
| - | - | - |
| - | - | - |
| - | - | - |
| 540,175 | (30,000) | 510,175 |
| 2,074,829 | (30,000) | 2,044,829 |
| 110,476 | (30,000) | 80,476 |
| 1,836,578 | (30,000) | 1,806,578 |
| 78,778 | (30,000) | 48,778 |
| - | - | - |
| 39,253 | (30,000) | 9,253 |
| - | - | - |
| 28,471 | (28,471) | - |
| 1,275,469 | (30,000) | 1,245,469 |
| - | - | - |
| - | - | - |
| - | - | - |
| - | - | - |
| - | - | - |
| - | - | - |
| - | - | - |
| - | - | - |
| 114,094 | (30,000) | 84,094 |
| - | - | - |
| - | - | - |
| 89,207 | (30,000) | 59,207 |
| 763,781 | (30,000) | 733,781 |
| - | - | - |
| 669,635 | (30,000) | 639,635 |
| 1,102,064 | (30,000) | 1,072,064 |
| 8,722,810 | (388,471) | 8,334,339 |

* Indemnity offset for HTH schools calculated on ADA

Desert Mountain SELPA
Schedule G - X-Pot Contribution Expense

| | |
|--------------------|---------------------|
| Pupil Count Period | December 2016 Final |
| Rate | 175.00 |

| | Pupil Count | X-Pot Contribution |
|--|-------------|--------------------|
| 1 Local Education Agency | | |
| 2 County Operated Programs | 1,162 | 203,350 |
| 3 Academy for Academic Excellence | 119 | 20,825 |
| 4 Norton Space and Aeronautics Academy | 63 | 11,025 |
| 5 Adelanto Elementary | 1,264 | 221,200 |
| 6 Apple Valley Unified | 1,493 | 261,275 |
| 7 Baker Valley Unified | 24 | 4,200 |
| 8 Barstow Unified | 738 | 129,150 |
| 9 Bear Valley Unified | 327 | 57,225 |
| 10 Excelsior Education Center | 204 | 35,700 |
| 11 Health Sciences High and Middle College | 94 | 16,450 |
| 12 Health Sciences Middle | 17 | 2,975 |
| 13 Helendale Elementary | 117 | 20,475 |
| 14 Hesperia Unified | 2,544 | 445,200 |
| 15 HT - Explorer | 54 | 9,450 |
| 16 HT - High Tech High | 80 | 14,000 |
| 17 HT - High Tech Middle | 40 | 7,000 |
| 18 HT - High Tech International | 50 | 8,750 |
| 19 HT - High Tech High Media Arts | 45 | 7,875 |
| 20 HT - High Tech Middle Media Arts | 43 | 7,525 |
| 21 HT - High Tech Elementary | 37 | 6,475 |
| 22 HT - SBC (All Locations) | 327 | 57,225 |
| 23 Lucerne Valley Unified | 228 | 39,900 |
| 24 Needles Unified | 107 | 18,725 |
| 25 Oro Grande Elementary | 177 | 30,975 |
| 26 Silver Valley Unified | 329 | 57,575 |
| 27 Snowline Joint Unified | 1,006 | 176,050 |
| 28 Trona Joint Unified | 57 | 9,975 |
| 29 Victor Elementary | 1,310 | 229,250 |
| 30 Victor Valley Union High | 1,537 | 268,975 |
| 31 District/Member Total | 13,593 | 2,378,775 |

Desert Mountain SELPA

2016-17 P-2 Certified

Desert Mountain SELPA
Schedule A - Special Education Revenue At-A-Glance
2016-17 P-2 Certified
June 19, 2017

| A | B | C | Adjustments | | | | | | J | Revenue Distribution | | | |
|--|------------------------------|--|-------------------------------------|---|--|--|---|---|---------------------------|--------------------------------|--------------------------|--------------------------------|---------------------------|
| | | | D | E | F | G | H | I | | K | L | M | N |
| | 2016-17 ADA Schedule C | AB602 & Federal Local Assistance Apportionment 6500 & 3310 Per ADA \$ 627.16 | Purchased Services Schedule D | Small District Shortfall / Protection Schedule E | AB602 Out-of- Home Funding for 100% LCI Schedule F | DM SELPA Charter NPS/NPA Schedule F | DM SELPA Charter NPS/NPA Indemnity Offset Schedule F | DM SELPA Charter X-Pot Contribution Schedule G | Adjusted Apportionment | County Property Tax 6500 | Local Assistance 3310 | AB602 Apportionment 6500 | Adjusted Apportionment |
| 1 Local Education Agency | | | | | | | | | | | | | |
| 2 County Operated Programs | 125.53 | 78,727 | 30,807,930 | - | - | - | - | - | 30,886,657 | 3,043,761 | 1,022,573 | 26,820,328 | 30,886,661 |
| 3 Academy for Academic Excellence | 1,402.11 | 879,345 | (58,916) | (8,747) | - | - | - | (20,825) | 790,857 | - | 155,608 | 635,248 | 790,857 |
| 4 Norton Space and Aeronautics Academy | 750.70 | 470,808 | (68,517) | (4,683) | - | - | - | (11,025) | 386,582 | - | 82,381 | 304,202 | 386,582 |
| 5 Adelanto Elementary | 7,976.81 | 5,002,723 | (3,630,292) | (49,765) | 37,447 | - | - | - | 1,360,113 | - | 1,650,232 | (290,119) | 1,360,113 |
| 6 Apple Valley Unified | 12,411.18 | 7,783,776 | (5,601,958) | (77,430) | 121,060 | - | - | - | 2,225,448 | - | 1,906,528 | 318,920 | 2,225,448 |
| 7 Baker Valley Unified | 128.51 | 80,596 | - | 51,240 | - | - | - | - | 131,836 | - | 30,071 | 101,766 | 131,836 |
| 8 Barstow Unified | 5,806.13 | 3,641,363 | (1,888,811) | (36,223) | - | - | - | - | 1,716,329 | - | 962,417 | 753,912 | 1,716,329 |
| 9 Bear Valley Unified | 2,375.92 | 1,490,078 | (807,134) | (14,823) | - | - | - | - | 668,121 | - | 421,058 | 247,064 | 668,121 |
| 10 Excelsior Education Center | 1,942.88 | 1,218,493 | (14,838) | (12,121) | - | - | - | (35,700) | 1,155,834 | - | 266,757 | 889,077 | 1,155,834 |
| 11 Health Sciences High and Middle College | 550.50 | 345,251 | - | - | - | (67,576) | 27,833 | (16,450) | 289,058 | - | 122,917 | 166,141 | 289,058 |
| 12 Health Sciences Middle | 120.97 | 75,867 | - | - | - | (5,261) | 2,167 | (2,975) | 69,798 | - | 22,230 | 47,568 | 69,798 |
| 13 Helendale Elementary | 1,095.00 | 686,738 | (414,666) | 63,628 | - | - | - | - | 335,700 | - | 152,993 | 182,707 | 335,700 |
| 14 Hesperia Unified | 20,532.81 | 12,877,324 | (5,197,873) | (128,098) | 51,284 | - | - | - | 7,602,636 | - | 3,182,777 | 4,419,859 | 7,602,636 |
| 15 HT - Explorer | 338.90 | 212,544 | - | (2,114) | - | - | 2,034 | (9,450) | 203,014 | - | 70,612 | 132,401 | 203,014 |
| 16 HT - High Tech High | 539.76 | 338,515 | - | (3,367) | - | (1,783) | 3,239 | (14,000) | 322,604 | - | 104,611 | 217,993 | 322,604 |
| 17 HT - High Tech Middle | 297.24 | 186,417 | - | (1,854) | - | - | 1,784 | (7,000) | 179,346 | - | 52,305 | 127,041 | 179,346 |
| 18 HT - High Tech International | 390.51 | 244,912 | - | (2,436) | - | - | 2,344 | (8,750) | 236,069 | - | 65,382 | 170,687 | 236,069 |
| 19 HT - High Tech High Media Arts | 377.07 | 236,483 | - | (2,352) | - | (2,995) | 2,263 | (7,875) | 225,523 | - | 58,843 | 166,679 | 225,523 |
| 20 HT - High Tech Middle Media Arts | 297.25 | 186,423 | - | (1,855) | - | - | 1,784 | (7,525) | 178,827 | - | 56,228 | 122,599 | 178,827 |
| 21 HT - High Tech Elementary | 382.88 | 240,126 | - | (2,389) | - | - | 2,298 | (6,475) | 233,561 | - | 48,382 | 185,178 | 233,561 |
| 22 HT - SBC (All Locations) | 2,375.24 | 1,489,652 | - | (14,818) | - | (29,094) | 14,255 | (57,225) | 1,402,769 | - | 427,596 | 975,173 | 1,402,769 |
| 23 Lucerne Valley Unified | 2,607.18 | 1,635,115 | (766,915) | (16,265) | - | - | - | - | 851,934 | - | 292,910 | 559,025 | 851,934 |
| 24 Needles Unified | 1,050.08 | 658,566 | (1,117,053) | 910,768 | - | - | - | - | 452,281 | - | 139,917 | 312,364 | 452,281 |
| 25 Oro Grande Elementary | 3,805.37 | 2,386,570 | (113,992) | (23,741) | - | - | - | - | 2,248,837 | - | 231,451 | 2,017,386 | 2,248,837 |
| 26 Silver Valley Unified | 1,986.61 | 1,245,919 | 254,230 | (12,394) | - | - | - | - | 1,487,755 | - | 388,367 | 1,099,388 | 1,487,755 |
| 27 Snowline Joint Unified | 7,231.06 | 4,535,020 | (3,187,792) | (45,113) | 2,057 | - | - | - | 1,304,172 | - | 1,282,787 | 21,385 | 1,304,172 |
| 28 Trona Joint Unified | 1,691.17 | 1,060,631 | (293,291) | (10,551) | - | - | - | - | 756,790 | - | 74,535 | 682,255 | 756,790 |
| 29 Victor Elementary | 12,256.98 | 7,687,068 | (7,721,562) | (76,468) | - | - | - | - | (110,962) | - | 1,580,928 | (1,691,890) | (110,962) |
| 30 Victor Valley Union High | 12,507.17 | 7,843,976 | (4,265,593) | (78,029) | 163,034 | - | - | - | 3,663,388 | - | 2,009,831 | 1,653,557 | 3,663,388 |
| 31 SELPA Low Incidence Entitlement (0296) | - | 295,088 | - | - | - | - | - | - | 295,088 | - | - | 295,088 | 295,088 |
| 32 SELPA Related Services (0297) | - | - | 4,087,043 | - | - | - | - | - | 4,087,043 | - | - | 4,087,036 | 4,087,036 |
| 33 SELPA PS/RS (0293) | - | 1,753,046 | - | - | - | - | - | - | 1,753,046 | - | - | 1,753,050 | 1,753,050 |
| 34 SELPA Out-of-Home (298B) | - | 2,860,242 | - | (275,000) | (374,881) | - | - | - | 2,210,361 | - | - | 2,210,361 | 2,210,361 |
| 35 SELPA X-Pot (0292) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 36 SELPA Revenue Pool (029C) | - | - | - | (125,000) | - | 106,710 | (60,000) | 205,275 | 126,985 | - | - | 126,985 | 126,985 |
| 37 SELPA Residential & Residential MHS | - | - | - | (0) | - | - | - | - | (0) | - | - | (0) | (0) |
| 38 DMCC MHS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 39 Total | 103,353.52 | 69,727,402 | - | (1) | - | - | - | - | 69,727,403 | 3,043,761 | 16,863,227 | 49,820,414 | 69,727,403 |

Desert Mountain SELPA
Schedule A - Special Education Revenue At-A-Glance
2016-17 P-2 Certified
June 19, 2017

| A | Expenses | | | |
|--|---|---|---|---------------------------|
| | B | C | D | E |
| | * District Paid NPS/NPA Object 5110 Schedule F | * District NPS/NPA Indemnity Object 8699 Schedule F | * District X-Pot Contribution Object 5810 Schedule G | Total District Expense |
| 1 Local Education Agency | | | | |
| 2 County Operated Programs | - | - | 203,350 | 203,350 |
| 3 Academy for Academic Excellence | - | - | - | - |
| 4 Norton Space and Aeronautics Academy | - | - | - | - |
| 5 Adelanto Elementary | 609,181 | (30,000) | 221,200 | 800,381 |
| 6 Apple Valley Unified | 1,600,233 | (30,000) | 261,275 | 1,831,508 |
| 7 Baker Valley Unified | 81,240 | (30,000) | 4,200 | 55,440 |
| 8 Barstow Unified | 1,054,650 | (30,000) | 129,150 | 1,153,800 |
| 9 Bear Valley Unified | 55,068 | (30,000) | 57,225 | 82,293 |
| 10 Excelsior Education Center | - | - | - | - |
| 11 Health Sciences High and Middle College | - | - | - | - |
| 12 Health Sciences Middle | - | - | - | - |
| 13 Helendale Elementary | 37,131 | (30,000) | 20,475 | 27,606 |
| 14 Hesperia Unified | 769,098 | (30,000) | 445,200 | 1,184,298 |
| 15 HT - Explorer | - | - | - | - |
| 16 HT - High Tech High | - | - | - | - |
| 17 HT - High Tech Middle | - | - | - | - |
| 18 HT - High Tech International | - | - | - | - |
| 19 HT - High Tech High Media Arts | - | - | - | - |
| 20 HT - High Tech Middle Media Arts | - | - | - | - |
| 21 HT - High Tech Elementary | - | - | - | - |
| 22 HT - SBC (All Locations) | - | - | - | - |
| 23 Lucerne Valley Unified | 164,952 | (30,000) | 39,900 | 174,852 |
| 24 Needles Unified | 6,513 | (6,513) | 18,725 | 18,725 |
| 25 Oro Grande Elementary | 4,766 | (4,766) | 30,975 | 30,975 |
| 26 Silver Valley Unified | 26,566 | (26,566) | 57,575 | 57,575 |
| 27 Snowline Joint Unified | 571,486 | (30,000) | 176,050 | 717,536 |
| 28 Trona Joint Unified | - | - | 9,975 | 9,975 |
| 29 Victor Elementary | 517,639 | (30,000) | 229,250 | 716,889 |
| 30 Victor Valley Union High | 1,179,939 | (30,000) | 268,975 | 1,418,914 |
| 31 SELPA Low Incidence Entitlement (0296) | - | - | - | - |
| 32 SELPA Related Services (0297) | - | - | - | - |
| 33 SELPA PS/RS (0293) | - | - | - | - |
| 34 SELPA Out-of-Home (298B) | - | - | - | - |
| 35 SELPA X-Pot (0292) | - | - | - | - |
| 36 SELPA Revenue Pool (029C) | - | - | - | - |
| 37 SELPA Residential & Residential MHS | - | - | - | - |
| 38 DMCC MHS | - | - | - | - |
| 39 Total | 6,678,462 | (367,845) | 2,173,500 | 8,484,117 |

| Other Grants/Entitlements | | | | | | | |
|--|--------------------------|------------------------------|---|---|--------------------------------------|-----------------------------|---|
| F | G | H | I | J | K | L | M |
| Preschool Pupil Count Schedule C | Infant Pupil Count | Federal Preschool 3315 | Preschool Local Entitlement 3320 | Preschool Staff Development 3345 | Part C Early Intervention 3385 | Infant Funding 6510/6515 | Mental Health ADA 3327 AB114 6512 |
| 314 | 66 | 157,982 | 480,973 | - | 32,210 | 816,013 | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 2 | - | 1,006 | 3,064 | - | - | - | - |
| 35 | - | 17,609 | 53,612 | - | - | - | - |
| 1 | - | 503 | 1,532 | - | - | - | - |
| 2 | - | 1,006 | 3,064 | - | - | - | - |
| 5 | - | 2,516 | 7,659 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 110 | - | 55,344 | 168,494 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 4 | - | 2,012 | 6,127 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 32 | - | 16,100 | 49,016 | - | - | - | - |
| 25 | - | 12,578 | 38,294 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 101 | - | 50,815 | 154,708 | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | 18,477 | - | 3,819 | 5,000 | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | 2,000,000 |
| - | - | - | - | - | - | - | 5,252,336 |
| 631 | 66 | 335,948 | 966,543 | 3,819 | 37,210 | 816,013 | 7,252,336 |

* DM SELPA Charter NPS/NPA and X-Pot expenses processed as an adjustment to apportionment

Desert Mountain SELPA
Schedule B - Funding Exhibit

Reporting Period - 2016-17 P-2 Certified

| | | |
|--|------|------------------|
| Greater of Prior Year or Prior Year SELPA total ADA (Applicable to Only New SELPAs) | A-0 | 0.00 |
| SECTION A: ADA AND RATES | | |
| SELPA Total ADA | A-1 | 103,353.52 |
| Prior-Year SELPA Total ADA | A-2 | 101,122.06 |
| Prior Prior-Year SELPA Total ADA | A-3 | 101,341.86 |
| SELPA Funded ADA (Greater of A-1 or A-2) | A-4 | 103,353.52 |
| Prior-Year SELPA Funded ADA (Greater of A-2 or A-3) | A-5 | 101,341.86 |
| Prior Year Bifurcated STR (Excludes Federal)(PY Cert Line A-9) | A-6 | 532.680357749700 |
| Current Year Cost of Living Adjustment (COLA) Factor | A-7 | 1.0000 |
| Current Year COLA Rate (A-6 * (A-7 - 1)) | A-8 | - |
| Current Year State Target Rate (A-6 + A-8) | A-9 | 532.6803577497 |
| SECTION B: BASE (E.C. 56836.10) | | |
| Prior-Year Base (PY Cert Line B-6) | B-1 | 49,428,562.74 |
| Prior-Year COLA | B-2 | 545,065.08 |
| Prior-Year Growth or Declining ADA Adjustment | B-3 | - |
| Prior Year Total (Sum of B-1 through B-4) | B-4 | 49,973,627.82 |
| Base Rate (B-4 / A-5) | B-5 | 493.1193074609 |
| Base Entitlement (A-5 * B-5) | B-6 | 49,973,627.82 |
| Base Proration Factor | B-7 | 0.973258798800 |
| Adjusted Base Entitlement (B-6 * B-7) | B-8 | 48,637,272.98 |
| Local Special Education Property Taxes [E.C. 2572] | B-9 | 3,043,761.00 |
| Applicable Excess ERAF | B-10 | - |
| Total Deductions (B-9 + B-10) | B-11 | 3,043,761.00 |
| Net Base Entitlement (If B-8 > B-11, B-8 - B-11; else 0) | B-12 | 45,593,511.98 |
| Net Base Entitlement (If B-8 < B-11, B-8 - B-11; else 0) | B-13 | - |
| Base Apportionment (B-12 > 0, then B-12; else B-13) | B-14 | 45,593,511.98 |
| SECTION C: COLA (E.C. 56836.08[g]) | | |
| COLA Entitlement (A-2 * A-8) | C-1 | - |
| COLA Proration Factor | C-2 | 1.000000000000 |
| COLA Apportionment (C-1 * C-2) | C-3 | - |
| SECTION D: GROWTH (E.C. 56836.15) | | |
| Growth ADA (If A-4 > A-5, A-4 - A-5; else 0) | D-1 | 2,011.66 |
| Growth Base Entitlement (A-9 * D-1) | D-2 | 1,071,571.77 |
| Decline In Funded ADA (If A-4 < A-5, A-4 - A-5; else 0) | D-3 | - |
| Declining ADA Adjustment (D-3 * PY Base Rate) | D-4 | - |
| Growth Proration Factor | D-5 | 1.00 |
| Growth Apportionment (D-2 * D-5) or D-4) | D-6 | 1,071,571.77 |
| SECTION E: PROGRAM SPECIALIST/REGIONALIZED SERVICES (PS/RS) FOR NECESSARY SMALL SELPA (NSS) [E.C.56836.31] | | |
| Prior Year PS/RS Rate | E-1 | 15.28180050 |
| PS/RS Rate (E1 * A-7) | E-2 | 15.28180050 |
| 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-2 * E-4) | E-5 | - |
| NSS PS/RS Proration Factor | E-6 | 1.00 |
| NSS PS/RS Apportionment (E-5 * E-6) | E-7 | - |
| SECTION F: LOW INCIDENCE MATERIALS, SERVICES AND CAREER TECHNICAL EDUCATION [E.C. 56836.22] | | |
| Low Incidence Disabilities PY December Pupil Count | F-1 | 685.00 |
| Low Incidence Rate | F-2 | 430.785583625800 |
| Low Incidence Materials and Services Apportionment (F-1 * F-2) | F-3 | 295,088.12 |
| SECTION G: OUT OF HOME CARE (E.C. 56836.165) | | |
| Out-of Home Care Apportionment | G-1 | 2,860,242.00 |
| SECTION H: EXTRAORDINARY COST POOL FOR NONPUBLIC NONSECTARIAN SCHOOLS (NPS) / LICENSED CHILDREN'S INSTITUTIONS (LCI) & NSS MENTAL HEALTH SERVICES (E.C. 56836.21) | | |
| 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 | - |
| SECTION I: ADJUSTMENT FOR NSS WITH DECLINING ENROLLMENT (E.C. 56213) | | |
| Prior-Year Funding, NSS with Declining ADA Only (PY) | I-1 | - |
| Current Year Funding, NSS with Declining ADA Only (B-11 + B-14 + C-3 + D-6) | I-2 | 49,708,844.75 |
| Adjustment, NSS with Declining ADA Only (If I-1 > I-2, credit of 40% of D-4) | I-3 | - |

Desert Mountain SELPA
Schedule B - Funding Exhibit

Reporting Period - 2016-17 P-2 Certified

| APPORTIONMENT SUMMARY | | |
|--|------|------------------|
| Base (B-14) | J-1 | 45,593,511.98 |
| COLA (C-3) | J-2 | - |
| Growth or Declining ADA Adjustment (D-6) | J-3 | 1,071,571.77 |
| Subtotal (Sum of J-1 through J-3) | J-4 | 46,665,083.75 |
| Program Specialist/Regionalized Services For NSS (E-7) | J-5 | - |
| Low Incidence (F-3) | J-6 | 295,088.12 |
| Out of Home Care (G-1) | J-7 | 2,860,242.00 |
| 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 | 49,820,414 |
| Property Taxes | | 3,043,761.00 |
| Total AB 602 Funding (J-10 + Property Taxes) | | 52,864,175.00 |
| Federal Local Assistance Grant (not included in AB 602 Calculation) | | 16,863,227.00 |
| Total Funding with Local Assistance | | 69,727,403.00 |
| Less PS/RS (at 3.52663% - Base + COLA + Growth/Declining + Property Taxes) | | (1,753,047.03) |
| Less Low Incidence Materials & Equipment (K-8) | | (295,088.12) |
| Less Out of Home Care (K-9) | | (2,860,242.00) |
| Total AB602 Funding (Equally Distributed per ADA) | | 64,819,026.00 |
| SELPA Total ADA (A-1) | | 103,353.52 |
| AB602 Funding per ADA | | 627.158378350346 |

Desert Mountain SELPA
Schedule C - ADA and Pupil Count

| Average Daily Attendance 2016-17 P-2 Certified | | | | | | | Pupil Count December 2016 Final | | | |
|---|------------------------|--------------------------|-------------------------|-------------------------------------|--------------------------|--------------------|------------------------------------|-----------|--------|----------------------|
| | ADA by DM SELPA LEA | ADA Reported by SBCSS | Out-of-State Tuition | Subtotal Allocated County ADA | Dependent Charter ADA | SELPA Total ADA | Infant | Preschool | K-12 | Total Pupil Count |
| 1 Local Education Agency | | | | | | | | | | |
| 2 County Operated Programs | 125.53 | - | - | 125.53 | - | 125.53 | 66 | 314 | 782 | 1,162 |
| 3 Academy for Academic Excellence | 1,402.11 | - | - | 1,402.11 | - | 1,402.11 | - | - | 119 | 119 |
| 4 Norton Space and Aeronautics Academy | 750.70 | - | - | 750.70 | - | 750.70 | - | - | 63 | 63 |
| 5 Adelanto Elementary | 7,906.14 | 70.67 | - | 7,976.81 | - | 7,976.81 | - | 2 | 1,262 | 1,264 |
| 6 Apple Valley Unified | 12,301.61 | 109.57 | - | 12,411.18 | - | 12,411.18 | - | 35 | 1,458 | 1,493 |
| 7 Baker Valley Unified | 120.90 | - | 7.61 | 128.51 | - | 128.51 | - | 1 | 23 | 24 |
| 8 Barstow Unified | 5,788.14 | 17.99 | - | 5,806.13 | - | 5,806.13 | - | 2 | 736 | 738 |
| 9 Bear Valley Unified | 2,364.12 | 11.80 | - | 2,375.92 | - | 2,375.92 | - | 5 | 322 | 327 |
| 10 Excelsior Education Center | 1,942.88 | - | - | 1,942.88 | - | 1,942.88 | - | - | 204 | 204 |
| 11 Health Sciences High and Middle College | 550.50 | - | - | 550.50 | - | 550.50 | - | - | 94 | 94 |
| 12 Health Sciences Middle | 120.97 | - | - | 120.97 | - | 120.97 | - | - | 17 | 17 |
| 13 Helendale Elementary | 621.10 | 3.07 | - | 624.17 | 470.83 | 1,095.00 | - | - | 117 | 117 |
| 14 Hesperia Unified | 20,451.17 | 81.64 | - | 20,532.81 | - | 20,532.81 | - | 110 | 2,434 | 2,544 |
| 15 HT - Explorer | 338.90 | - | - | 338.90 | - | 338.90 | - | - | 54 | 54 |
| 16 HT - High Tech High | 539.76 | - | - | 539.76 | - | 539.76 | - | - | 80 | 80 |
| 17 HT - High Tech Middle | 297.24 | - | - | 297.24 | - | 297.24 | - | - | 40 | 40 |
| 18 HT - High Tech International | 390.51 | - | - | 390.51 | - | 390.51 | - | - | 50 | 50 |
| 19 HT - High Tech High Media Arts | 377.07 | - | - | 377.07 | - | 377.07 | - | - | 45 | 45 |
| 20 HT - High Tech Middle Media Arts | 297.25 | - | - | 297.25 | - | 297.25 | - | - | 43 | 43 |
| 21 HT - High Tech Elementary | 382.88 | - | - | 382.88 | - | 382.88 | - | - | 37 | 37 |
| 22 HT - SBC (All Locations) | 2,375.24 | - | - | 2,375.24 | - | 2,375.24 | - | - | 327 | 327 |
| 23 Lucerne Valley Unified | 673.86 | 15.44 | - | 689.30 | 1,917.88 | 2,607.18 | - | 4 | 224 | 228 |
| 24 Needles Unified | 898.45 | 26.13 | 125.50 | 1,050.08 | - | 1,050.08 | - | - | 107 | 107 |
| 25 Oro Grande Elementary | 103.39 | 1.86 | - | 105.25 | 3,700.12 | 3,805.37 | - | - | 177 | 177 |
| 26 Silver Valley Unified | 1,986.61 | - | - | 1,986.61 | - | 1,986.61 | - | 32 | 297 | 329 |
| 27 Snowline Joint Unified | 7,166.46 | 64.60 | - | 7,231.06 | - | 7,231.06 | - | 25 | 981 | 1,006 |
| 28 Trona Joint Unified | 250.92 | 6.21 | - | 257.13 | 1,434.04 | 1,691.17 | - | - | 57 | 57 |
| 29 Victor Elementary | 11,707.94 | 141.24 | - | 11,849.18 | 407.80 | 12,256.98 | - | 101 | 1,209 | 1,310 |
| 30 Victor Valley Union High | 9,482.92 | 62.79 | - | 9,545.71 | 2,961.46 | 12,507.17 | - | - | 1,537 | 1,537 |
| 31 SELPA AB602 Total ADA | 91,715.27 | 613.01 | 133.11 | 92,461.39 | 10,892.13 | 103,353.52 | 66 | 631 | 12,896 | 13,593 |

Desert Mountain SELPA
Schedule D - Purchased Services

| | A | B | C | D | E | F |
|----|---|------------------------|--------------------------|---------------------------|----------------------------|--------------------------------|
| | | 2016-17 Actuals | | | | Total Purchased Services |
| | | SELPA Related Services | County Regional Services | Served by Other Districts | Served for Other Districts | |
| 1 | Local Education Agency | | | | | |
| 2 | County Operated Programs | - | 30,807,930 | | | 30,807,930 |
| 3 | Academy for Academic Excellence | (58,916) | - | | | (58,916) |
| 4 | Norton Space and Aeronautics Academy | (68,517) | - | | | (68,517) |
| 5 | Adelanto Elementary | (122,197) | (3,757,979) | (502,786) | 752,670 | (3,630,292) |
| 6 | Apple Valley Unified | (654,625) | (5,326,100) | (123,224) | 501,991 | (5,601,958) |
| 7 | Baker Valley Unified | - | - | | | - |
| 8 | Barstow Unified | (531,992) | (1,096,728) | (376,644) | 116,553 | (1,888,811) |
| 9 | Bear Valley Unified | (247,885) | (559,249) | | | (807,134) |
| 10 | Excelsior Education Center | (14,838) | - | | | (14,838) |
| 11 | Health Sciences High and Middle College | - | - | | | - |
| 12 | Health Sciences Middle | - | - | | | - |
| 13 | Helendale Elementary | (48,879) | (328,749) | (37,038) | | (414,666) |
| 14 | Hesperia Unified | (1,334,562) | (4,087,327) | (395,558) | 619,574 | (5,197,873) |
| 15 | HT - Explorer | - | - | | | - |
| 16 | HT - High Tech High | - | - | | | - |
| 17 | HT - High Tech Middle | - | - | | | - |
| 18 | HT - High Tech International | - | - | | | - |
| 19 | HT - High Tech High Media Arts | - | - | | | - |
| 20 | HT - High Tech Middle Media Arts | - | - | | | - |
| 21 | HT - High Tech Elementary | - | - | | | - |
| 22 | HT - SBC (All Locations) | - | - | | | - |
| 23 | Lucerne Valley Unified | (54,116) | (672,657) | (40,142) | | (766,915) |
| 24 | Needles Unified | - | (1,117,053) | | | (1,117,053) |
| 25 | Oro Grande Elementary | (18,330) | (90,787) | (10,675) | 5,800 | (113,992) |
| 26 | Silver Valley Unified | (54,116) | (27,715) | (39,878) | 375,939 | 254,230 |
| 27 | Snowline Joint Unified | (14,838) | (2,829,925) | (454,367) | 111,338 | (3,187,792) |
| 28 | Trona Joint Unified | - | (293,291) | | | (293,291) |
| 29 | Victor Elementary | (671,645) | (7,080,006) | (569,995) | 600,084 | (7,721,562) |
| 30 | Victor Valley Union High | (191,587) | (3,540,364) | (636,438) | 102,796 | (4,265,593) |
| 31 | SELPA Low Incidence Entitlement (0296) | - | - | | | - |
| 32 | SELPA Related Services (0297) | 4,087,043 | - | | | 4,087,043 |
| 33 | SELPA PS/RS (0293) | - | - | | | - |
| 34 | SELPA Out-of-Home (298B) | - | - | | | - |
| 35 | SELPA X-Pot (0292) | - | - | | | - |
| 36 | SELPA Revenue Pool (029C) | - | - | | | - |
| 37 | Total Purchased Services | - | - | (3,186,745) | 3,186,745 | - |

Desert Mountain SELPA
Schedule E - Small District Protection

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N |
|----|---|------------------------------------|---|--|--------------------------------|---------------------------------------|--------------------------------|---|---|-----------------------|------------------------------|---|---|--|
| | | SPED Apportionment 6500/3310 | Apportionment (Excluding Small Districts) | % of Apportionment by > 1500 LEA | Total Purchased Services | Revenue Less Purchased Services | Small District Shortfall | * Small District NPS/NPA (Includes Indemnity Offset) | Small District Transportation Costs | SELPA Contribution | Small District Protection | Small District Guarantee (Green Highlight Guarantee > Apportionment) | Less All Related - Itinerant - SELPA Services | Revised Small District Guarantee (Not to Exceed Apportionment) |
| 1 | Local Education Agency | | | | | | | | | | 625,636 | | | |
| 2 | County Operated Programs | 78,727 | - | - | 30,807,930 | 30,886,657 | - | - | - | - | - | - | - | - |
| 3 | Academy for Academic Excellence | 879,345 | 879,345 | 1.40% | (58,916) | 820,429 | - | - | - | - | (8,747) | - | - | - |
| 4 | Norton Space and Aeronautics Academy | 470,808 | 470,808 | 0.75% | (68,517) | 402,291 | - | - | - | - | (4,683) | - | - | - |
| 5 | Adelanto Elementary | 5,002,723 | 5,002,723 | 7.95% | (3,880,176) | 1,122,547 | - | - | - | - | (49,765) | - | - | - |
| 6 | Apple Valley Unified | 7,783,776 | 7,783,776 | 12.38% | (5,980,725) | 1,803,051 | - | - | - | - | (77,430) | - | - | - |
| 7 | Baker Valley Unified | 80,596 | - | - | - | 80,596 | - | 51,240 | - | - | - | 89,863 | - | 80,596 |
| 8 | Barstow Unified | 3,641,363 | 3,641,363 | 5.79% | (1,628,720) | 2,012,643 | - | - | - | - | (36,223) | - | - | - |
| 9 | Bear Valley Unified | 1,490,078 | 1,490,078 | 2.37% | (807,134) | 682,944 | - | - | - | - | (14,823) | - | - | - |
| 10 | Excelsior Education Center | 1,218,493 | 1,218,493 | 1.94% | (14,838) | 1,203,655 | - | - | - | - | (12,121) | - | - | - |
| 11 | Health Sciences High and Middle College | 345,251 | - | - | - | 345,251 | - | - | - | - | - | - | - | - |
| 12 | Health Sciences Middle | 75,867 | - | - | - | 75,867 | - | - | - | - | - | - | - | - |
| 13 | Helendale Elementary | 686,738 | - | - | (377,628) | 309,110 | - | - | 63,628 | - | - | 211,682 | - | 211,682 |
| 14 | Hesperia Unified | 12,877,324 | 12,877,324 | 20.47% | (5,421,889) | 7,455,435 | - | - | - | - | (128,098) | - | - | - |
| 15 | HT - Explorer | 212,544 | 212,544 | 0.34% | - | 212,544 | - | - | - | - | (2,114) | - | - | - |
| 16 | HT - High Tech High | 338,515 | 338,515 | 0.54% | - | 338,515 | - | - | - | - | (3,367) | - | - | - |
| 17 | HT - High Tech Middle | 186,417 | 186,417 | 0.30% | - | 186,417 | - | - | - | - | (1,854) | - | - | - |
| 18 | HT - High Tech International | 244,912 | 244,912 | 0.39% | - | 244,912 | - | - | - | - | (2,436) | - | - | - |
| 19 | HT - High Tech High Media Arts | 236,483 | 236,483 | 0.38% | - | 236,483 | - | - | - | - | (2,352) | - | - | - |
| 20 | HT - High Tech Middle Media Arts | 186,423 | 186,423 | 0.30% | - | 186,423 | - | - | - | - | (1,855) | - | - | - |
| 21 | HT - High Tech Elementary | 240,126 | 240,126 | 0.38% | - | 240,126 | - | - | - | - | (2,389) | - | - | - |
| 22 | HT - SBC (All Locations) | 1,489,652 | 1,489,652 | 2.37% | - | 1,489,652 | - | - | - | - | (14,818) | - | - | - |
| 23 | Lucerne Valley Unified | 1,635,115 | 1,635,115 | 2.60% | (726,773) | 908,342 | - | - | - | - | (16,265) | - | - | - |
| 24 | Needles Unified | 658,566 | - | - | (1,117,053) | (458,487) | 910,768 | - | - | - | - | 452,281 | - | 452,281 |
| 25 | Oro Grande Elementary | 2,386,570 | 2,386,570 | 3.79% | (109,117) | 2,277,453 | - | - | - | - | (23,741) | - | - | - |
| 26 | Silver Valley Unified | 1,245,919 | 1,245,919 | 1.98% | (81,831) | 1,164,088 | - | - | - | - | (12,394) | - | - | - |
| 27 | Snowline Joint Unified | 4,535,020 | 4,535,020 | 7.21% | (2,844,763) | 1,690,257 | - | - | - | - | (45,113) | - | - | - |
| 28 | Trona Joint Unified | 1,060,631 | 1,060,631 | 1.69% | (293,291) | 767,340 | - | - | - | - | (10,551) | - | - | - |
| 29 | Victor Elementary | 7,687,068 | 7,687,068 | 12.22% | (7,751,651) | (64,583) | - | - | - | - | (76,468) | - | - | - |
| 30 | Victor Valley Union High | 7,843,976 | 7,843,976 | 12.47% | (3,731,951) | 4,112,025 | - | - | - | - | (78,029) | - | - | - |
| 31 | SELPA Low Incidence Entitlement (0296) | 295,088 | - | - | - | 295,088 | - | - | - | - | - | - | - | - |
| 32 | SELPA Related Services (0297) | - | - | - | 4,087,043 | 4,087,043 | - | - | - | - | - | - | - | - |
| 33 | SELPA PS/RS (0293) | 1,753,046 | - | - | - | 1,753,046 | - | - | - | - | - | - | - | - |
| 34 | SELPA Out-of-Home (298B) | 2,860,242 | - | - | - | 2,860,242 | - | - | - | (275,000) | - | - | - | - |
| 35 | SELPA X-Pot (0292) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 36 | SELPA Revenue Pool (029C) | - | - | - | - | - | - | - | - | (125,000) | - | - | - | - |
| 37 | Total | 69,727,402 | 62,893,280 | 100.00% | - | 69,727,402 | 910,768 | 51,240 | 63,628 | (400,000) | (625,636) | 753,827 | - | 744,560 |

* DM County Program does not serve Baker Unified - small district protection for NPA costs

Desert Mountain SELPA
Schedule F - NPS/NPA Expense

| | A | B | C | D |
|----|---|------------------------|-------------------------------------|--|
| | | 100% Funded NPS LCI | NPS ADA LCFF Offset for 100% LCI | Out-of-Home Funding for 100% LCI |
| 1 | Local Education Agency | | | |
| 2 | County Operated Programs | - | - | - |
| 3 | Academy for Academic Excellence | - | - | - |
| 4 | Norton Space and Aeronautics Academy | - | - | - |
| 5 | Adelanto Elementary | 53,569 | (16,122) | 37,447 |
| 6 | Apple Valley Unified | 163,941 | (42,881) | 121,060 |
| 7 | Baker Valley Unified | - | - | - |
| 8 | Barstow Unified | - | - | - |
| 9 | Bear Valley Unified | - | - | - |
| 10 | Excelsior Education Center | - | - | - |
| 11 | Health Sciences High and Middle College | - | - | - |
| 12 | Health Sciences Middle | - | - | - |
| 13 | Helendale Elementary | - | - | - |
| 14 | Hesperia Unified | 73,508 | (22,225) | 51,284 |
| 15 | HT - Explorer | - | - | - |
| 16 | HT - High Tech High | - | - | - |
| 17 | HT - High Tech Middle | - | - | - |
| 18 | HT - High Tech International | - | - | - |
| 19 | HT - High Tech High Media Arts | - | - | - |
| 20 | HT - High Tech Middle Media Arts | - | - | - |
| 21 | HT - High Tech Elementary | - | - | - |
| 22 | HT - SBC (All Locations) | - | - | - |
| 23 | Lucerne Valley Unified | - | - | - |
| 24 | Needles Unified | - | - | - |
| 25 | Oro Grande Elementary | - | - | - |
| 26 | Silver Valley Unified | - | - | - |
| 27 | Snowline Joint Unified | 2,844 | (787) | 2,057 |
| 28 | Trona Joint Unified | - | - | - |
| 29 | Victor Elementary | - | - | - |
| 30 | Victor Valley Union High | 229,805 | (66,772) | 163,034 |
| 31 | Total | 523,667 | (148,786) | 374,881 |

| E | F | G |
|--------------------------------|--------------------------------------|------------------------------------|
| LEA Paid NPS/NPA Non-LCI | Less Indemnity (Maximum \$30,000) | Net District Paid NPS/NPA Costs |
| - | - | - |
| - | - | - |
| - | - | - |
| 609,181.19 | (30,000) | 579,181.19 |
| 1,600,233.04 | (30,000) | 1,570,233.04 |
| 81,240.00 | (30,000) | 51,240.00 |
| 1,054,649.77 | (30,000) | 1,024,649.77 |
| 55,067.69 | (30,000) | 25,067.69 |
| - | - | - |
| 67,575.66 | (27,833) | 39,742.70 |
| 5,261.35 | (2,167) | 3,094.31 |
| 37,131.00 | (30,000) | 7,131.00 |
| 769,097.92 | (30,000) | 739,097.92 |
| - | (2,034) | (2,033.87) |
| 1,783.00 | (3,239) | (1,456.31) |
| - | (1,784) | (1,783.85) |
| - | (2,344) | (2,343.60) |
| 2,995.44 | (2,263) | 732.50 |
| - | (1,784) | (1,783.91) |
| - | (2,298) | (2,297.81) |
| 29,094.48 | (14,255) | 14,839.76 |
| 164,952.17 | (30,000) | 134,952.17 |
| 6,513.00 | (6,513) | - |
| 4,765.84 | (4,766) | - |
| 26,565.96 | (26,566) | - |
| 571,486.46 | (30,000) | 541,486.46 |
| - | - | - |
| 517,639.00 | (30,000) | 487,639.00 |
| 1,179,938.89 | (30,000) | 1,149,938.89 |
| 6,785,171.86 | (427,845) | 6,357,327.06 |

* Indemnity offset for HTH schools calculated on ADA

Desert Mountain SELPA
Schedule G - X-Pot Contribution Expense

| | |
|--------------------|---------------------|
| Pupil Count Period | December 2016 Final |
| Rate | 175.00 |

| | Pupil Count | X-Pot Contribution |
|--|-------------|--------------------|
| 1 Local Education Agency | | |
| 2 County Operated Programs | 1,162 | 203,350 |
| 3 Academy for Academic Excellence | 119 | 20,825 |
| 4 Norton Space and Aeronautics Academy | 63 | 11,025 |
| 5 Adelanto Elementary | 1,264 | 221,200 |
| 6 Apple Valley Unified | 1,493 | 261,275 |
| 7 Baker Valley Unified | 24 | 4,200 |
| 8 Barstow Unified | 738 | 129,150 |
| 9 Bear Valley Unified | 327 | 57,225 |
| 10 Excelsior Education Center | 204 | 35,700 |
| 11 Health Sciences High and Middle College | 94 | 16,450 |
| 12 Health Sciences Middle | 17 | 2,975 |
| 13 Helendale Elementary | 117 | 20,475 |
| 14 Hesperia Unified | 2,544 | 445,200 |
| 15 HT - Explorer | 54 | 9,450 |
| 16 HT - High Tech High | 80 | 14,000 |
| 17 HT - High Tech Middle | 40 | 7,000 |
| 18 HT - High Tech International | 50 | 8,750 |
| 19 HT - High Tech High Media Arts | 45 | 7,875 |
| 20 HT - High Tech Middle Media Arts | 43 | 7,525 |
| 21 HT - High Tech Elementary | 37 | 6,475 |
| 22 HT - SBC (All Locations) | 327 | 57,225 |
| 23 Lucerne Valley Unified | 228 | 39,900 |
| 24 Needles Unified | 107 | 18,725 |
| 25 Oro Grande Elementary | 177 | 30,975 |
| 26 Silver Valley Unified | 329 | 57,575 |
| 27 Snowline Joint Unified | 1,006 | 176,050 |
| 28 Trona Joint Unified | 57 | 9,975 |
| 29 Victor Elementary | 1,310 | 229,250 |
| 30 Victor Valley Union High | 1,537 | 268,975 |
| 31 District/Member Total | 13,593 | 2,378,775 |
| 32 Total District Transfers | 11,258 | 1,970,150 |
| 33 Total LEA Charter | 1,173 | 205,275 |
| 34 DM Operations (2900) | 782 | 136,850 |
| 35 DM Operations (0295 - Infant) | 66 | 11,550 |
| 36 DM Operations (0495 - Preschool) | 314 | 54,950 |
| 37 Total | 13,593 | 2,378,775 |

Desert Mountain SELPA

2015-16 Annual R-1

Desert Mountain SELPA
2015-16 Multi-Year AB602 Certified Funding

| Local Education Agency | Annual 2/17/2017 | | Annual R-1 6/19/2017 | | Difference + or (-) Annual - Annual R-1 | |
|--|---------------------|------------|-------------------------|------------|--|--------|
| | Resource 6500 | ADA | Resource 6500 | ADA | Resource 6500 | ADA |
| 1 County Operated Programs | 23,527,319 | 171.10 | 23,527,278 | 171.10 | (41) | - |
| 2 Academy for Academic Excellence | 598,632 | 1,364.48 | 598,704 | 1,364.48 | 72 | - |
| 3 Norton Space and Aeronautics Academy | 313,935 | 704.70 | 313,973 | 704.70 | 38 | - |
| 4 Adelanto Elementary | 234,509 | 8,007.73 | 235,324 | 8,008.35 | 815 | 0.62 |
| 5 Apple Valley Unified | 1,303,547 | 12,271.24 | 1,304,201 | 12,271.24 | 654 | - |
| 6 Baker Valley Unified | 105,186 | 149.13 | 105,186 | 149.13 | - | - |
| 7 Barstow Unified | 769,483 | 5,699.74 | 769,786 | 5,699.74 | 303 | - |
| 8 Bear Valley Unified | 293,133 | 2,207.01 | 291,049 | 2,203.49 | (2,084) | (3.52) |
| 9 Excelsior Education Center | 844,524 | 1,938.91 | 844,627 | 1,938.91 | 103 | - |
| 10 Health Sciences High and Middle College | 205,873 | 541.18 | 205,744 | 541.18 | (129) | - |
| 11 Health Sciences Middle School | 63,315 | 152.09 | 63,278 | 152.09 | (37) | - |
| 12 Helendale Elementary | 268,991 | 977.24 | 268,756 | 977.24 | (235) | - |
| 13 Hesperia Unified | 5,634,942 | 20,979.88 | 5,636,060 | 20,979.88 | 1,118 | - |
| 14 HT - Explorer Elementary | 128,914 | 336.50 | 128,932 | 336.50 | 18 | - |
| 15 HT - High Tech High | 219,876 | 547.71 | 219,905 | 547.71 | 29 | - |
| 16 HT - High Tech Middle | 134,054 | 298.09 | 134,070 | 298.09 | 16 | - |
| 17 HT - High Tech International | 146,041 | 375.14 | 145,853 | 374.81 | (188) | (0.33) |
| 18 HT - High Tech High Media Arts | 161,478 | 379.25 | 161,498 | 379.25 | 20 | - |
| 19 HT - High Tech Middle Media Arts | 131,636 | 299.16 | 131,652 | 299.16 | 16 | - |
| 20 HT - High Tech Elementary | 185,645 | 379.81 | 185,666 | 379.81 | 21 | - |
| 21 HT - Statewide Benefit Charter | 1,010,791 | 2,381.71 | 1,010,918 | 2,381.71 | 127 | - |
| 22 Lucerne Valley Unified | 445,397 | 2,347.47 | 441,595 | 2,341.19 | (3,802) | (6.28) |
| 23 Needles Unified | 305,500 | 991.36 | 305,500 | 1,037.19 | - | 45.83 |
| 24 Oro Grande Elementary | 2,017,784 | 3,720.29 | 2,017,983 | 3,720.29 | 199 | - |
| 25 Silver Valley Unified | 915,769 | 1,986.69 | 915,875 | 1,986.69 | 106 | - |
| 26 Snowline Joint Unified | (515,996) | 7,444.72 | (515,599) | 7,444.72 | 397 | - |
| 27 Trona Joint Unified | 101,317 | 244.12 | 101,258 | 244.12 | (59) | - |
| 28 Victor Elementary | (1,127,504) | 11,846.14 | (1,126,873) | 11,846.14 | 631 | - |
| 29 Victor Valley Union High | 1,821,109 | 12,343.15 | 1,821,767 | 12,343.15 | 658 | - |
| 30 SELPA Low Incidence Entitlement (0296) | 286,515 | - | 286,515 | - | - | - |
| 31 SELPA Related Services (0297) | 4,430,921 | - | 4,430,921 | - | - | - |
| 32 SELPA PS/RS (0293) | 1,732,717 | - | 1,732,671 | - | (46) | - |
| 33 SELPA Out-of-Home (298B) | 2,057,549 | - | 2,057,549 | - | - | - |
| 34 SELPA X-Pot (0292) | - | - | - | - | - | - |
| 35 SELPA Revenue Pool (029C) | 91,522 | - | 91,522 | - | - | - |
| 36 SELPA Residential & Residential MHS | - | - | - | - | - | - |
| 37 DMCC MHS | - | - | - | - | - | - |
| 38 Total | 48,844,424 | 101,085.74 | 48,843,144 | 101,122.06 | (1,280) | 36.32 |

Desert Mountain SELPA

2014-15 Annual R-3

Desert Mountain SELPA
2014-15 Multi-Year AB602 Certified Funding

| Local Education Agency | Annual R-2 2/17/2017 | | Annual R-3 6/19/2017 | | Difference + or (-) Annual R-3 - Annual R-2 | |
|--|-------------------------|------------|-------------------------|------------|--|-----|
| | Resource 6500 | ADA | Resource 6500 | ADA | Resource 6500 | ADA |
| 1 County Operated Programs | 22,219,491 | 192.84 | 22,219,490 | 192.84 | (1) | - |
| 2 Academy for Academic Excellence | 613,380 | 1,329.87 | 613,380 | 1,329.87 | - | - |
| 3 Norton Space and Aeronautical Academy | 313,703 | 675.26 | 313,703 | 675.26 | - | - |
| 4 Adelanto Elementary | 648,152 | 7,926.56 | 648,152 | 7,926.56 | - | - |
| 5 Apple Valley Unified | 1,944,452 | 12,337.05 | 1,944,452 | 12,337.05 | - | - |
| 6 Baker Valley Unified | 111,865 | 165.16 | 111,865 | 165.16 | - | - |
| 7 Barstow Unified | 1,154,798 | 5,614.06 | 1,154,798 | 5,614.06 | - | - |
| 8 Bear Valley Unified | 553,216 | 2,308.87 | 553,216 | 2,308.87 | - | - |
| 9 Excelsior Education Center | 854,867 | 1,984.97 | 854,867 | 1,984.97 | - | - |
| 10 Health Sciences High and Middle College | 214,176 | 537.63 | 214,176 | 537.63 | - | - |
| 11 Health Sciences Middle School | 65,747 | 141.19 | 65,747 | 141.19 | - | - |
| 12 Helendale Elementary | 134,546 | 890.60 | 134,546 | 890.60 | - | - |
| 13 Hesperia Unified | 5,340,547 | 20,974.67 | 5,340,547 | 20,974.67 | - | - |
| 14 HT - Explorer Elementary | 134,478 | 334.52 | 134,478 | 334.52 | - | - |
| 15 HT - High Tech High | 234,296 | 557.78 | 234,296 | 557.78 | - | - |
| 16 HT - High Tech Middle | 142,427 | 309.26 | 142,427 | 309.26 | - | - |
| 17 HT - High Tech International | 157,409 | 378.86 | 157,409 | 378.86 | - | - |
| 18 HT - High Tech High Media Arts | 166,830 | 381.29 | 166,830 | 381.29 | - | - |
| 19 HT - High Tech Middle Media Arts | 121,385 | 303.41 | 121,385 | 303.41 | - | - |
| 20 HT - High Tech Elementary | - | - | - | - | - | - |
| 21 HT - SBC (All Locations) | 1,007,234 | 2,421.88 | 1,007,234 | 2,421.88 | - | - |
| 22 Lucerne Valley Unified | 703,828 | 2,931.19 | 703,828 | 2,931.19 | - | - |
| 23 Needles Unified | 328,557 | 1,006.27 | 328,557 | 1,006.27 | - | - |
| 24 Oro Grande Elementary | 2,011,201 | 3,781.62 | 2,011,201 | 3,781.62 | - | - |
| 25 Silver Valley Unified | 870,005 | 2,139.45 | 870,005 | 2,139.45 | - | - |
| 26 Snowline Joint Unified | (57,591) | 7,484.74 | (57,591) | 7,484.74 | - | - |
| 27 Trona Joint Unified | 102,494 | 226.11 | 102,494 | 226.11 | - | - |
| 28 Victor Elementary | (613,870) | 11,714.20 | (613,870) | 11,714.20 | - | - |
| 29 Victor Valley Union High | 2,583,668 | 12,292.55 | 2,583,668 | 12,292.55 | - | - |
| 30 SELPA Low Incidence Entitlement (0296) | 283,067 | - | 283,067 | - | - | - |
| 31 SELPA Related Services (0297) | 3,493,963 | - | 3,493,963 | - | - | - |
| 32 SELPA PS/RS (0293) | 1,740,938 | - | 1,740,938 | - | - | - |
| 33 SELPA Out-of-Home (298B) | 1,766,455 | - | 1,766,455 | - | - | - |
| 34 SELPA X-Pot (0292) | - | - | - | - | - | - |
| 35 SELPA Revenue Pool (029C) | (32,381) | - | (32,381) | - | - | - |
| 36 SELPA Residential & Residential MHS | - | - | - | - | - | - |
| 37 DMCC MHS | - | - | - | - | - | - |
| 38 Total | 49,313,333 | 101,341.86 | 49,313,332 | 101,341.86 | (1) | - |



Special Education Revenue Distribution

2017-18 P-2 Projection

2016-17 P-2 Certified

2015-16 Annual R-1

2014-15 Annual R-3

Desert Mountain Charter SELPA
Schedule A - Special Education Revenue At-A-Glance
2017-18 P-2 Projection
October 25, 2017

| | A | B | C | D | E | Adjustments | | | | | K | Revenue Distribution | |
|----|---|-----|---|-------------------|---|------------------------|----------------------------|----------------------|---------------------------|--|---------------------------|-------------------------------------|------------------------|
| | | | | | | F | G | H | I | J | | L | M |
| | | | 2017-18 ADA Projection (Black Font - LEA Revised ADA) | % of Total ADA | AB602 & Federal Local Assistance Apportionment 6500 & 3310 \$ 644.99 | Program Specialists | Allocated Costs (7%) | Risk Pool (3%) | Set Aside Pool (5%) | Purchased Services and NPS/NPA Expenditures | Adjusted Apportionment | Federal IDEA Local Assistance | AB602 Apportionment |
| 1 | Local Education Agency | | | | | | | | | | | | |
| 2 | Aveson Global Leadership Academy | 91 | 425.82 | 8.54% | 274,650 | (9,686) | (19,226) | (8,240) | (13,733) | (46,375) | 177,392 | 111,855 | 65,537 |
| 3 | Aveson School of Leaders | 43 | 409.92 | 8.22% | 264,395 | (9,324) | (18,508) | (7,932) | (13,220) | - | 215,411 | 52,854 | 162,557 |
| 4 | Ballington Academy | 23 | 263.01 | 5.27% | 169,639 | (5,983) | (11,875) | (5,089) | (8,482) | - | 138,211 | 28,270 | 109,940 |
| 5 | Desert Trails Preparatory Academy | 40 | 490.00 | 9.82% | 316,046 | (11,146) | (22,123) | (9,481) | (15,802) | - | 257,493 | 49,167 | 208,326 |
| 6 | Encore - Hesperia | 90 | 1,013.45 | 20.31% | 653,667 | (23,052) | (45,757) | (19,610) | (32,683) | (20,075) | 512,489 | 110,625 | 401,864 |
| 7 | Encore - Riverside | 71 | 804.95 | 16.13% | 519,186 | (18,310) | (36,343) | (15,576) | (25,959) | (14,839) | 408,159 | 87,271 | 320,888 |
| 8 | Laverne Elementary Preparatory Academy | 16 | 435.00 | 8.72% | 280,571 | (9,895) | (19,640) | (8,417) | (14,029) | - | 228,591 | 19,667 | 208,924 |
| 9 | Odyssey Charter School | 48 | 458.88 | 9.20% | 295,974 | (10,438) | (20,718) | (8,879) | (14,799) | - | 241,140 | 59,000 | 182,139 |
| 10 | Pathways to College | 35 | 332.50 | 6.66% | 214,460 | (7,563) | (15,012) | (6,434) | (10,723) | (15,711) | 159,017 | 43,021 | 115,995 |
| 11 | Taylton High Desert Academy | 31 | 355.50 | 7.13% | 229,294 | (8,086) | (16,051) | (6,879) | (11,465) | - | 186,814 | 38,104 | 148,710 |
| 12 | Low Incidence Materials/Services (DMLI) | | | | 4,308 | | | | | | 4,308 | - | 4,308 |
| 13 | SELPA Program Specialists (DCPS) | | | | - | 113,483 | | | | | 113,483 | - | 113,483 |
| 14 | SELPA Allocated Costs (DCPS) | | | | - | | 225,252 | | | | 225,252 | - | 225,252 |
| 15 | SELPA Risk Pool (DCRP) | | | | - | | | 96,536 | | | 96,536 | - | 96,536 |
| 16 | SELPA Set Aside Pool (DCSA) | | | | - | | | | 160,894 | | 160,894 | - | 160,894 |
| 17 | SELPA-Related Services (0297) | | | | - | | | | | 50,625 | 50,625 | - | 50,625 |
| 18 | County Operated Program Services | | | | - | | | | | - | - | - | - |
| 19 | SELPA NPS-NPA (DCNP) | | | | | | | | | 46,375 | 46,375 | - | 46,375 |
| 20 | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | |
| 26 | Total | 488 | 4,989.03 | 100% | 3,222,190 | - | - | - | - | - | 3,222,190 | 599,836 | 2,622,354 |

Desert Mountain Charter SELPA
Schedule B - Funding Exhibit

2017-18 P-2 Projection

| | | | |
|---|----------|----|----------------|
| Greater of Prior Year or Prior Prior Year SELPA Total ADA (applicable to new SELPAs only) | A-0 | \$ | - |
| SECTION A - ADA and RATES | | | |
| SELPA Total ADA | A-1 | \$ | 4,989.03 |
| Prior Year SELPA Total ADA | A-2 | \$ | 4,554.18 |
| Prior Prior Year SELPA Total ADA | A-3 | \$ | 4,212.69 |
| Prior Year bifurcated STR | A-4 | \$ | 532.6803577497 |
| Current Year Cost of Living Adjustment (COLA) Factor | A-5 | \$ | 1.01560 |
| Current Year COLA Rate (A-4 * (A-5 - 1)) | A-6 | \$ | 8.3098135809 |
| Current Year STR (A-4 + A-6) | A-7 | \$ | 540.990171331 |
| SECTION B - BASE APPORTIONMENT [EC 47644] | | | |
| Base Apportionment (A-1 * A-7) | B-1 | \$ | 2,699,016.19 |
| Base Proration Factor | B-2 | | 0.9700000000 |
| Adjusted Base Apportionment (B-1 * B-2) | B-3 | \$ | 2,618,045.71 |
| SECTION C - LOW INCIDENCE [EC 56836.22] | | | |
| Low Incidence Disabilities PY December Pupil Count | C-1 | \$ | 10.00 |
| Low Incidence Rate | C-2 | \$ | 430.785583626 |
| Low Incidence Apportionment (C-1 * C-2) | C-3 | \$ | 4,307.86 |
| SECTION D - EXTRAORDINARY COST POOL FOR NONPUBLIC NONSECTARIAN SCHOOLS (NPS) / LICENSED CHILDREN'S INSTITUTIONS (LCI) & NSS MENTAL HEALTH SERVICES [EC 56836.21] | | | |
| NPS/LCI Extraordinary Cost Pool Apportionment | D-1 | \$ | - |
| NSS Mental Health Services Extraordinary Cost Pool Apportionment | D-2 | \$ | - |
| Total Extraordinary Cost Pool Apportionment (D-1 + D-2) | D-3 | \$ | - |
| SECTION E - APPORTIONMENT SUMMARY | | | |
| Adjusted Base Apportionment (B-3) | E-1 | \$ | 2,618,046 |
| Low Incidence (C-3) | E-2 | \$ | 4,308 |
| Extraordinary Cost Pool (D-3, Annual Only; else 0) | E-3 | \$ | - |
| Total Apportionment (Sum of E-1 through E-3) | E-4 | \$ | 2,622,354 |
| Federal Local Assistance Grant | | \$ | 599,836 |
| Total Funding with Local Assistance | | \$ | 3,222,190 |
| Less Low Incidence | | \$ | (4,308) |
| Total Funding for Equalization | | \$ | 3,217,882 |
| Less Program Specialists | 3.52663% | \$ | (113,483) |
| Less SELPA Allocated Costs | 7.00000% | \$ | (225,252) |
| Less Risk Pool | 3.00000% | \$ | (96,536) |
| Less Set-Aside | 5.00000% | \$ | (160,894) |
| | | \$ | 2,621,717 |

Desert Mountain Charter SELPA
Schedule C - Purchased Services and Non-Public School/Agency Costs

| | | 2017/18 Projection | | Total Purchased Services | NPS/NPA |
|----|--|---------------------------|-----------------------------|-----------------------------|---------|
| | | SELPA Related Services | County Regional Services | | |
| 1 | Local Education Agency | | | | |
| 2 | Aveson Global Leadership Academy | - | - | - | 46,375 |
| 3 | Aveson School of Leaders | - | - | - | - |
| 4 | Ballington Academy | - | - | - | |
| 5 | Desert Trails Preparatory Academy | - | - | - | - |
| 6 | Encore - Hesperia | 20,075 | - | 20,075 | - |
| 7 | Encore - Riverside | 14,839 | - | 14,839 | - |
| 8 | Laverne Elementary Preparatory Academy | - | - | - | - |
| 9 | Odyssey Charter School | - | - | - | - |
| 10 | Pathways to College | 15,711 | - | 15,711 | - |
| 11 | Taylion High Desert Academy | - | - | - | - |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | - | - | - | |
| 26 | Total Purchased Services | 50,625 | - | 50,625 | 46,375 |

Desert Mountain Charter SELPA

2016-17 P-2 Certified

Desert Mountain Charter SELPA
Schedule A - Special Education Revenue At-A-Glance
2016-17 P-2 Certified
June 19, 2017

| | A | B | C | D | E | Adjustments | | | | | K | Revenue Distribution | |
|----|---|---------------------------|------------------------------------|-------------------|---|------------------------|----------------------------|----------------------|---------------------------|--|---------------------------|-------------------------------------|------------------------|
| | | | | | | F | G | H | I | J | | L | M |
| | | 12/1/16 Pupil Count | 2016-17 ADA P-2 Certified | % of Total ADA | AB602 & Federal Local Assistance Apportionment 6500 & 3310 \$ 643,94 | Program Specialists | Allocated Costs (7%) | Risk Pool (3%) | Set Aside Pool (5%) | Purchased Services and NPS/NPA Expenditures | Adjusted Apportionment | Federal IDEA Local Assistance | AB602 Apportionment |
| 1 | Local Education Agency | | | | | | | | | | | | |
| 2 | Aveson Global Leadership Academy | 91 | 426.02 | 9.35% | 274,331 | (9,675) | (19,203) | (8,230) | (13,717) | - | 223,507 | 111,855 | 111,652 |
| 3 | Aveson School of Leaders | 43 | 437.11 | 9.60% | 281,472 | (9,926) | (19,703) | (8,444) | (14,074) | - | 229,325 | 52,854 | 176,471 |
| 4 | Desert Trails Preparatory Academy | 40 | 489.18 | 10.74% | 315,002 | (11,109) | (22,050) | (9,450) | (15,750) | - | 256,643 | 49,167 | 207,476 |
| 5 | Encore - Hesperia | 90 | 998.45 | 21.92% | 642,941 | (22,674) | (45,006) | (19,288) | (32,147) | (7,856) | 515,970 | 110,626 | 405,343 |
| 6 | Encore - Riverside | 71 | 661.77 | 14.53% | 426,140 | (15,028) | (29,830) | (12,784) | (21,307) | (11,783) | 335,407 | 87,271 | 248,136 |
| 7 | Laverne Elementary Preparatory Academy | 16 | 427.69 | 9.39% | 275,406 | (9,713) | (19,278) | (8,262) | (13,770) | - | 224,383 | 19,667 | 204,716 |
| 8 | Odyssey Charter School | 48 | 457.67 | 10.05% | 294,712 | (10,393) | (20,630) | (8,841) | (14,736) | - | 240,112 | 59,000 | 181,111 |
| 9 | Pathways to College | 35 | 330.47 | 7.26% | 212,803 | (7,505) | (14,896) | (6,384) | (10,640) | (7,856) | 165,521 | 43,021 | 122,500 |
| 10 | Taylton High Desert Academy | 31 | 325.82 | 7.15% | 209,808 | (7,399) | (14,687) | (6,294) | (10,490) | - | 170,938 | 38,104 | 132,834 |
| 11 | Low Incidence Materials/Services (DMLI) | | | | 4,308 | | | | | | 4,308 | - | 4,308 |
| 12 | SELPA Program Specialists (DCPS) | | | | - | 103,422 | | | | | 103,422 | - | 103,422 |
| 13 | SELPA Allocated Costs (DCPS) | | | | - | | 205,283 | | | | 205,283 | - | 205,285 |
| 14 | SELPA Risk Pool (DCRP) | | | | - | | | 87,978 | | | 87,978 | - | 87,978 |
| 15 | SELPA Set Aside Pool (DCSA) | | | | - | | | | 146,631 | | 146,631 | - | 146,631 |
| 16 | SELPA-Related Services (0297) | | | | - | | | | | 27,495 | 27,495 | - | 27,495 |
| 17 | County Program Services | | | | - | | | | | - | - | - | - |
| 18 | SELPA NPS-NPA (DCNP) | | | | | | | | | - | - | - | - |
| 19 | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | |
| 25 | Total | 465 | 4,554.18 | 100% | 2,936,923 | - | - | - | - | - | 2,936,923 | 571,565 | 2,365,358 |

Desert Mountain Charter SELPA
Schedule B - Funding Exhibit

2016-17 P-2 Certified

| | | | |
|---|----------|----|----------------|
| Greater of Prior Year or Prior Prior Year SELPA Total ADA (applicable to new SELPAs only) | A-0 | \$ | - |
| SECTION A - ADA and RATES | | | |
| SELPA Total ADA | A-1 | \$ | 4,554.18 |
| Prior Year SELPA Total ADA | A-2 | \$ | 4,212.69 |
| Prior Prior Year SELPA Total ADA | A-3 | \$ | 2,491.35 |
| Prior Year bifurcated STR | A-4 | \$ | 532.6803577497 |
| Current Year Cost of Living Adjustment (COLA) Factor | A-5 | \$ | 1.00000 |
| Current Year COLA Rate (A-4 * (A-5 - 1)) | A-6 | \$ | - |
| Current Year STR (A-4 + A-6) | A-7 | \$ | 532.6803577497 |
| SECTION B - BASE APPORTIONMENT [EC 47644] | | | |
| Base Apportionment (A-1 * A-7) | B-1 | \$ | 2,425,922.23 |
| Base Proration Factor | B-2 | | 0.9732587988 |
| Adjusted Base Apportionment (B-1 * B-2) | B-3 | \$ | 2,361,050.16 |
| SECTION C - LOW INCIDENCE [EC 56836.22] | | | |
| Low Incidence Disabilities PY December Pupil Count | C-1 | \$ | 10.00 |
| Low Incidence Rate | C-2 | \$ | 430.785583626 |
| Low Incidence Apportionment (C-1 * C-2) | C-3 | \$ | 4,307.86 |
| SECTION D - EXTRAORDINARY COST POOL FOR NONPUBLIC NONSECTARIAN SCHOOLS (NPS) / LICENSED CHILDREN'S INSTITUTIONS (LCI) & NSS MENTAL HEALTH SERVICES [EC 56836.21] | | | |
| NPS/LCI Extraordinary Cost Pool Apportionment | D-1 | \$ | - |
| NSS Mental Health Services Extraordinary Cost Pool Apportionment | D-2 | \$ | - |
| Total Extraordinary Cost Pool Apportionment (D-1 + D-2) | D-3 | \$ | - |
| SECTION E - APPORTIONMENT SUMMARY | | | |
| Adjusted Base Apportionment (B-3) | E-1 | \$ | 2,361,050 |
| Low Incidence (C-3) | E-2 | \$ | 4,308 |
| Extraordinary Cost Pool (D-3, Annual Only; else 0) | E-3 | \$ | - |
| Total Apportionment (Sum of E-1 through E-3) | E-4 | \$ | 2,365,358 |
| Federal Local Assistance Grant | | \$ | 571,565 |
| Total Funding with Local Assistance | | \$ | 2,936,923 |
| Less Low Incidence | | \$ | (4,308) |
| Total Funding for Equalization | | \$ | 2,932,615 |
| Less Program Specialists | 3.52663% | \$ | (103,422) |
| Less SELPA Allocated Costs | 7.00000% | \$ | (205,283) |
| Less Risk Pool | 3.00000% | \$ | (87,978) |
| Less Set-Aside | 5.00000% | \$ | (146,631) |
| | | \$ | 2,389,300 |

Desert Mountain Charter SELPA
Schedule C - Purchased Services and Non-Public School/Agency Costs

| | | 2016-17 Actual | | Total Purchased Services | NPS/NPA |
|----|--|---------------------------|-----------------------------|-----------------------------|---------|
| | | SELPA Related Services | County Regional Services | | |
| 1 | Local Education Agency | | | | |
| 2 | Aveson Global Leadership Academy | - | - | - | - |
| 3 | Aveson School of Leaders | - | - | - | - |
| 4 | Desert Trails Preparatory Academy | - | - | - | - |
| 5 | Encore - Hesperia | 7,856 | - | 7,856 | - |
| 6 | Encore - Riverside | 11,783 | - | 11,783 | - |
| 7 | Laverne Elementary Preparatory Academy | - | - | - | - |
| 8 | Odyssey Charter School | - | - | - | - |
| 9 | Pathways to College | 7,856 | - | 7,856 | - |
| 10 | Taylion High Desert Academy | - | - | - | - |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | - | - | - | |
| 25 | Total Purchased Services | 27,495 | - | 27,495 | - |

Desert Mountain Charter SELPA

2015-16 Annual R-1

Desert Mountain Charter SELPA
2015-16 Multi-Year AB602 Certified Funding

| | Local Education Agency | Annual | | Annual R-1 | | Difference + or (-) Annual R-1 - Annual | |
|----|--|---------------|----------|---------------|----------|--|-----|
| | | Resource 6500 | ADA | Resource 6500 | ADA | Resource 6500 | ADA |
| 1 | Aveson Global Leadership Academy | 109,667 | 388.34 | 109,662 | 388.34 | (5) | - |
| 2 | Aveson School of Leaders | 170,370 | 419.43 | 170,365 | 419.43 | (5) | - |
| 3 | Desert Trails Preparatory Academy | 216,610 | 509.18 | 216,604 | 509.18 | (6) | - |
| 4 | Encore - Hesperia | 490,213 | 1,143.67 | 490,201 | 1,143.67 | (12) | - |
| 5 | Encore - Riverside | 172,440 | 399.16 | 172,436 | 399.16 | (4) | - |
| 6 | Laverne Elementary Preparatory Academy | 210,165 | 441.53 | 210,160 | 441.53 | (5) | - |
| 7 | Odyssey Charter School | 170,558 | 440.12 | 170,552 | 440.12 | (6) | - |
| 8 | Taylion High Desert Academy | 183,176 | 471.26 | 183,170 | 471.26 | (6) | - |
| 9 | SELPA Low Incidence Entitlement (DCLI) | 2,597 | - | 2,597 | - | - | - |
| 10 | SELPA Related Services (0297) | - | - | - | - | - | - |
| 11 | SELPA Nonpublic Schools/Nonpublic Agencies | - | - | - | - | - | - |
| 12 | SELPA Program Specialists and Allocated Costs (DCPS) | 274,222 | - | 274,218 | - | (4) | - |
| 13 | SELPA Risk Pool (DSRP) | 78,152 | - | 78,150 | - | (2) | - |
| 14 | SELPA Set-Aside | 130,252 | - | 130,249 | - | (3) | - |
| 15 | Total | 2,208,422 | 4,212.69 | 2,208,364 | 4,212.69 | (58) | - |

Desert Mountain Charter SELPA

2014-15 Annual R-3

Desert Mountain Charter SELPA
2014-15 Multi-Year AB602 Certified Funding

| | Local Education Agency | Annual R-2 | | Annual R-3 | | Difference + or (-) Annual R-3 - Annual R-2 | |
|----|--|---------------|----------|---------------|----------|--|-----|
| | | Resource 6500 | ADA | Resource 6500 | ADA | Resource 6500 | ADA |
| 1 | Desert Trails Preparatory Academy | 209,730 | 500.51 | 209,730 | 500.51 | 0 | - |
| 2 | Encore - Hesperia | 416,100 | 1,041.52 | 416,100 | 1,041.52 | (0) | - |
| 3 | Laverne Elementary Preparatory Academy | 202,764 | 431.56 | 202,764 | 431.56 | 0 | - |
| 4 | Taylion High Desert Academy | 193,035 | 517.76 | 193,035 | 517.76 | 0 | - |
| 5 | SELPA Low Incidence Entitlement (DCLI) | - | - | - | - | - | - |
| 6 | SELPA Related Services (0297) | - | - | - | - | - | - |
| 7 | SELPA Nonpublic Schools/Nonpublic Agencies | - | - | - | - | - | - |
| 8 | SELPA Program Specialists and Allocated Costs (DCPS) | 164,993 | - | 164,992 | - | (1) | - |
| 9 | SELPA Risk Pool (DSRP) | 47,022 | - | 47,022 | - | - | - |
| 10 | SELPA Set-Aside | 78,370 | - | 78,370 | - | - | - |
| 11 | Total | 1,312,013 | 2,491.35 | 1,312,013 | 2,491.35 | (0) | - |

DESERT MOUNTAIN SELPA
SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE)
2016-17 SELMA REPORT

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R |
|---|-------------|------------------------------|-----------------|--------------|-----------|------------------------------------|-----------------|-------------|-----------|------------------------------|-----------------|----------------|-----------|------------------------------|-----------------|------------|-----------|
| SEMA (Actual to Actual) | Pupil Count | State and Local Expense | | Variance | Pass/Fail | State and Local Expense Per Capita | | Variance | Pass/Fail | Local Expense | | Variance | Pass/Fail | Local Expense Per Capita | | Variance | Pass/Fail |
| (Note: State and Local Expense INCLUDES PCRA for SEMA comparison) | 12/2016 | FY 2016-17 Unaudited Actuals | Comparison Year | | | FY 2016-17 Unaudited Actuals | Comparison Year | | | FY 2016-17 Unaudited Actuals | Comparison Year | | | FY 2016-17 Unaudited Actuals | Comparison Year | | |
| Academy for Academic Excellence | 119 | 1,175,589.68 | 1,174,296.58 | 1,293.10 | Pass | 9,878.90 | 10,873.12 | (994.22) | Fail | 477,601.00 | 534,170.65 | (56,569.65) | Fail | 4,013.45 | 5,186.12 | (1,172.67) | Fail |
| Adelanto Elementary | 1,264 | 15,624,460.67 | 14,425,235.23 | 1,199,225.44 | Pass | 12,361.12 | 11,951.31 | 409.81 | Pass | 12,423,574.03 | 11,068,369.41 | 1,355,204.62 | Pass | 9,828.78 | 9,170.15 | 658.63 | Pass |
| Apple Valley Unified | 1,493 | 17,071,159.03 | 15,530,540.00 | 1,540,619.03 | Pass | 11,434.13 | 10,097.88 | 1,336.25 | Pass | 13,406,881.90 | 11,513,836.30 | 1,893,045.60 | Pass | 8,979.83 | 7,486.24 | 1,493.59 | Pass |
| Baker Valley Unified | 24 | 209,810.90 | 241,718.89 | (31,907.99) | Fail | 8,742.12 | 8,335.13 | 406.99 | Pass | 50,670.68 | 45,216.84 | 5,453.84 | Pass | 2,111.28 | 1,559.20 | 552.08 | Pass |
| Barstow Unified | 738 | 8,921,119.67 | 8,720,812.49 | 200,307.18 | Pass | 12,088.24 | 12,352.43 | (264.19) | Fail | 5,859,880.12 | 5,432,101.42 | 427,778.70 | Pass | 7,940.22 | 7,586.73 | 353.49 | Pass |
| Bear Valley Unified | 327 | 2,906,682.64 | 2,921,069.99 | (14,387.35) | Fail | 8,888.94 | 9,422.81 | (533.87) | Fail | 1,653,703.93 | 1,633,606.44 | 20,097.49 | Pass | 5,057.20 | 5,269.70 | (212.50) | Fail |
| Excelsior Education Center | 204 | 894,264.61 | 840,333.44 | 53,931.17 | Pass | 4,383.65 | 4,511.16 | (127.51) | Fail | 830.00 | 700.00 | 130.00 | Pass | 4.07 | 3.59 | 0.48 | Pass |
| Explorer Elementary | 54 | 360,383.91 | 324,747.13 | 35,636.78 | Pass | 6,673.78 | 7,485.93 | (812.15) | Fail | 217,045.91 | 196,618.49 | 20,427.42 | Pass | 4,019.37 | 3,641.08 | 378.29 | Pass |
| Health Sciences High and Middle College | 94 | 390,803.88 | 433,986.00 | (43,182.12) | Fail | 4,157.49 | 9,205.99 | (5,048.50) | Fail | 220,121.88 | 216,340.00 | 3,781.88 | Pass | 2,341.72 | 3,860.70 | (1,518.98) | Fail |
| Health Sciences Middle School | 17 | 91,039.73 | 109,489.80 | (18,450.07) | Fail | 5,355.28 | 5,892.93 | (537.65) | Fail | 45,284.73 | 53,501.00 | (8,216.27) | Fail | 2,663.81 | 2,547.67 | 116.14 | Pass |
| Helendale Elementary | 117 | 822,378.88 | 670,469.23 | 151,909.65 | Pass | 7,028.88 | 8,507.33 | (1,478.45) | Fail | 392,921.58 | 288,401.66 | 104,519.92 | Pass | 3,358.30 | 3,566.14 | (207.84) | Fail |
| Hesperia Unified | 2,544 | 37,971,253.51 | 33,862,273.59 | 4,108,979.92 | Pass | 14,925.81 | 14,085.80 | 840.01 | Pass | 26,187,949.81 | 20,878,791.39 | 5,309,158.42 | Pass | 10,294.01 | 8,685.02 | 1,608.99 | Pass |
| High Tech Elementary | 37 | 496,246.77 | 336,913.39 | 159,333.38 | Pass | 13,412.07 | 9,626.10 | 3,785.97 | Pass | 303,594.77 | 152,933.39 | 150,661.38 | Pass | 8,205.26 | 4,369.53 | 3,835.73 | Pass |
| High Tech High | 80 | 423,452.27 | 335,693.43 | 87,758.84 | Pass | 5,293.15 | 4,475.91 | 817.24 | Pass | 189,021.27 | 105,251.16 | 83,770.11 | Pass | 2,362.77 | 1,403.35 | 959.42 | Pass |
| High Tech High International | 50 | 305,718.30 | 256,209.71 | 49,508.59 | Pass | 6,114.37 | 5,228.77 | 885.60 | Pass | 124,671.30 | 93,209.30 | 31,462.00 | Pass | 2,493.43 | 1,902.23 | 591.20 | Pass |
| High Tech High Media Arts | 45 | 254,129.87 | 183,722.81 | 70,407.06 | Pass | 5,647.33 | 4,757.37 | 889.96 | Pass | 70,700.90 | 13,282.57 | 57,418.33 | Pass | 1,571.13 | 295.17 | 1,275.96 | Pass |
| High Tech Middle | 40 | 225,389.99 | 162,705.07 | 62,684.92 | Pass | 5,634.75 | 5,084.53 | 550.22 | Pass | 90,005.99 | 29,007.01 | 60,998.98 | Pass | 2,250.15 | 828.77 | 1,421.38 | Pass |
| High Tech Middle Media Arts | 43 | 224,046.06 | 182,615.55 | 41,430.51 | Pass | 5,210.37 | 4,832.70 | 377.67 | Pass | 92,589.06 | 59,118.55 | 33,470.51 | Pass | 2,153.23 | 1,374.85 | 778.38 | Pass |
| Lucerne Valley Unified | 228 | 1,021,569.74 | 893,464.64 | 128,105.10 | Pass | 4,480.57 | 4,660.33 | (179.76) | Fail | 521,283.60 | 392,478.50 | 128,805.10 | Pass | 2,286.33 | 2,054.86 | 231.47 | Pass |
| Needles Unified | 107 | 1,085,265.62 | 923,378.06 | 161,887.56 | Pass | 10,142.67 | 10,723.34 | (580.67) | Fail | 586,400.54 | 480,269.89 | 106,130.65 | Pass | 5,480.38 | 5,093.40 | 386.98 | Pass |
| Norton Science and Language | 63 | 541,642.16 | 503,130.85 | 38,511.31 | Pass | 8,597.49 | 8,984.48 | (386.99) | Fail | 116,584.00 | 103,360.41 | 13,223.59 | Pass | 1,850.54 | 2,109.40 | (258.86) | Fail |
| Oro Grande Elementary | 177 | 2,162,532.49 | 2,097,264.52 | 65,267.97 | Pass | 12,217.70 | 13,707.61 | (1,489.91) | Fail | - | 411,498.93 | (411,498.93) | Fail | - | 2,338.06 | (2,338.06) | Fail |
| SBC-High Tech High | 327 | 1,992,350.56 | 1,374,818.00 | 617,532.56 | Pass | 6,092.82 | 4,478.23 | 1,614.59 | Pass | 945,310.35 | 349,404.11 | 595,906.24 | Pass | 2,890.86 | 1,138.12 | 1,752.74 | Pass |
| SELPA/County Operations | 1,162 | 50,890,358.83 | 47,411,432.77 | 3,478,926.06 | Pass | 43,795.49 | 54,022.32 | (10,226.83) | Fail | 499,826.47 | 4,145,985.44 | (3,646,158.97) | Fail | 430.14 | 3,384.48 | (2,954.34) | Fail |
| Silver Valley Unified | 329 | 3,710,878.53 | 3,643,723.03 | 67,155.50 | Pass | 11,279.27 | 12,101.92 | (822.65) | Fail | 2,094,565.23 | 2,213,931.09 | (119,365.86) | Fail | 6,366.46 | 7,171.72 | (805.26) | Fail |
| Snowline Joint Unified | 1,006 | 10,898,079.81 | 9,204,337.23 | 1,693,742.58 | Pass | 10,833.08 | 10,004.71 | 828.37 | Pass | 8,559,469.81 | 7,550,343.51 | 1,009,126.30 | Pass | 8,508.42 | 8,206.90 | 301.52 | Pass |
| Trona Joint Unified | 57 | 485,759.18 | 456,297.26 | 29,461.92 | Pass | 8,522.09 | 15,740.45 | (7,218.36) | Fail | 155,129.37 | 147,123.86 | 8,005.51 | Pass | 2,721.57 | 4,259.79 | (1,538.22) | Fail |
| Victor Elementary | 1,310 | 16,358,444.44 | 14,669,525.35 | 1,688,919.09 | Pass | 12,487.36 | 13,310.30 | (822.94) | Fail | 13,945,244.70 | 13,926,879.96 | 18,364.74 | Pass | 10,645.22 | 12,018.81 | (1,373.59) | Fail |
| Victor Valley Union High School District | 1,537 | 20,285,028.36 | 19,007,622.86 | 1,277,405.50 | Pass | 13,197.81 | 13,432.95 | (235.14) | Fail | 12,960,313.97 | 11,600,523.87 | 1,359,790.10 | Pass | 8,432.21 | 8,198.25 | 233.96 | Pass |

DESERT MOUNTAIN SELPA
SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE)
2017-18 SEMB REPORT

| A | B | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|--|-------------|-------------------------|-----------------|----------------|-----------|------------------------------------|-----------------|------------|-----------|-------------------|-----------------|----------------|-----------|--------------------------|-----------------|------------|-----------|
| SEMA (Budget to Actual) | Pupil Count | State and Local Expense | | Variance | Pass/Fail | State and Local Expense Per Capita | | Variance | Pass/Fail | Local Expense | | Variance | Pass/Fail | Local Expense Per Capita | | Variance | Pass/Fail |
| | 12/2017 | FY 2017/18 Budget | Comparison Year | | | FY 2017/18 Budget | Comparison Year | | | FY 2017/18 Budget | Comparison Year | | | FY 2017/18 Budget | Comparison Year | | |
| Academy for Academic Excellence | 119 | 1,210,618.86 | 1,175,589.68 | 35,029.18 | Pass | 10,173.27 | 10,873.12 | (699.85) | Fail | 512,630.86 | 534,170.65 | (21,539.79) | Fail | 4,307.82 | 5,186.12 | (878.30) | Fail |
| Adelanto Elementary | 1,264 | 15,041,899.00 | 12,937,058.23 | 2,104,840.77 | Pass | 11,900.24 | 10,235.01 | 1,665.23 | Pass | 15,041,899.00 | 12,423,574.03 | 2,618,324.97 | Pass | 11,900.24 | 9,828.78 | 2,071.46 | Pass |
| Apple Valley Unified | 1,493 | 15,169,205.00 | 14,795,268.02 | 373,936.98 | Pass | 10,160.22 | 9,909.76 | 250.46 | Pass | 14,181,425.00 | 13,406,881.90 | 774,543.10 | Pass | 9,498.61 | 8,979.83 | 518.78 | Pass |
| Baker Valley Unified | 24 | 153,314.60 | 201,594.85 | (48,280.25) | Fail | 6,388.11 | 7,324.95 | (936.84) | Fail | 55,376.60 | 50,670.68 | 4,705.92 | Pass | 2,307.36 | 2,111.28 | 196.08 | Pass |
| Barstow Unified | 738 | 7,565,981.00 | 6,835,036.12 | 730,944.88 | Pass | 10,252.01 | 6,937.80 | 3,314.21 | Pass | 6,748,046.00 | 5,859,880.12 | 888,165.88 | Pass | 9,143.69 | 7,940.22 | 1,203.47 | Pass |
| Bear Valley Unified | 327 | 2,191,586.69 | 2,197,232.19 | (5,645.50) | Fail | 6,702.10 | 7,173.36 | (471.26) | Fail | 1,769,687.69 | 1,653,703.93 | 115,983.76 | Pass | 5,411.89 | 5,269.70 | 142.19 | Pass |
| Excelsior Education Center | 204 | 898,399.00 | 894,264.61 | 4,134.39 | Pass | 4,403.92 | 4,511.16 | (107.24) | Fail | 900.00 | 830.00 | 70.00 | Pass | 4.41 | 4.07 | 0.34 | Pass |
| Explorer Elementary | 54 | 439,776.00 | 360,383.91 | 79,392.09 | Pass | 8,144.00 | 7,485.93 | 658.07 | Pass | 297,000.00 | 217,045.91 | 79,954.09 | Pass | 5,500.00 | 4,019.37 | 1,480.63 | Pass |
| Health Sciences High and Middle College | 94 | 371,600.00 | 433,986.00 | (62,386.00) | Fail | 3,953.19 | 9,205.99 | (5,252.80) | Fail | 224,660.00 | 220,121.88 | 4,538.12 | Pass | 2,390.00 | 3,860.70 | (1,470.70) | Fail |
| Health Sciences Middle School | 17 | 92,500.00 | 109,489.80 | (16,989.80) | Fail | 5,441.18 | 5,892.93 | (451.75) | Fail | 45,738.00 | 53,501.00 | (7,763.00) | Fail | 2,690.47 | 2,663.81 | 26.66 | Pass |
| Helendale Elementary | 105 | 569,675.70 | 647,945.58 | (78,269.88) | Fail | 5,425.48 | 7,697.12 | (2,271.64) | Fail | 387,811.70 | 392,921.58 | (5,109.88) | Fail | 3,693.44 | 3,566.14 | 127.30 | Pass |
| Hesperia Unified | 2,544 | 29,441,583.00 | 32,345,726.11 | (2,904,143.11) | Fail | 11,572.95 | 12,714.51 | (1,141.56) | Fail | 26,187,952.00 | 26,187,949.81 | 2.19 | Pass | 10,294.01 | 10,294.01 | (0.00) | Fail |
| High Tech Elementary | 37 | 464,553.00 | 496,246.77 | (31,693.77) | Fail | 12,555.49 | 13,412.07 | (856.58) | Fail | 303,600.00 | 303,594.77 | 5.23 | Pass | 8,205.41 | 8,205.26 | 0.15 | Pass |
| High Tech High | 80 | 388,518.00 | 423,452.27 | (34,934.27) | Fail | 4,856.48 | 5,293.15 | (436.67) | Fail | 189,100.00 | 189,021.27 | 78.73 | Pass | 2,363.75 | 2,362.77 | 0.98 | Pass |
| High Tech High International | 50 | 411,858.00 | 305,718.30 | 106,139.70 | Pass | 8,237.16 | 6,114.37 | 2,122.79 | Pass | 260,000.00 | 124,671.30 | 135,328.70 | Pass | 5,200.00 | 2,493.43 | 2,706.57 | Pass |
| High Tech High Media Arts | 45 | 379,482.00 | 254,129.87 | 125,352.13 | Pass | 8,432.93 | 5,647.33 | 2,785.60 | Pass | 240,000.00 | 70,700.90 | 169,299.10 | Pass | 5,333.33 | 1,571.13 | 3,762.20 | Pass |
| High Tech Middle | 40 | 293,166.00 | 225,389.99 | 67,776.01 | Pass | 7,329.15 | 5,634.75 | 1,694.40 | Pass | 175,000.00 | 90,005.99 | 84,994.01 | Pass | 4,375.00 | 2,250.15 | 2,124.85 | Pass |
| High Tech Middle Media Arts | 43 | 192,376.00 | 224,046.06 | (31,670.06) | Fail | 4,473.86 | 5,210.37 | (736.51) | Fail | 93,000.00 | 92,589.06 | 410.94 | Pass | 2,162.79 | 2,153.23 | 9.56 | Pass |
| Lucerne Valley Unified | 221 | 743,701.00 | 755,999.60 | (12,298.60) | Fail | 3,365.16 | 3,434.95 | (69.79) | Fail | 615,585.00 | 521,383.60 | 94,201.40 | Pass | 2,785.45 | 2,286.33 | 499.12 | Pass |
| Needles Unified | 107 | 905,704.00 | 933,153.64 | (27,449.64) | Fail | 8,464.52 | 9,740.31 | (1,275.79) | Fail | 592,044.00 | 586,400.54 | 5,643.46 | Pass | 5,533.12 | 5,480.38 | 52.74 | Pass |
| Norton Science and Language | 63 | 633,433.00 | 541,642.16 | 91,790.84 | Pass | 10,054.49 | 8,984.48 | 1,070.01 | Pass | 208,375.00 | 116,584.00 | 91,791.00 | Pass | 3,307.54 | 2,109.40 | 1,198.14 | Pass |
| Oro Grande Elementary | 177 | 2,166,498.00 | 1,908,903.84 | 257,594.16 | Pass | 12,240.10 | 13,172.98 | (932.88) | Fail | - | 411,498.93 | (411,498.93) | Fail | - | 2,338.06 | (2,338.06) | Fail |
| SBC-High Tech High | 327 | 2,200,336.00 | 1,992,350.56 | 207,985.44 | Pass | 6,728.86 | 6,092.82 | 636.04 | Pass | 1,131,500.00 | 945,310.35 | 186,189.65 | Pass | 3,460.24 | 2,890.86 | 569.38 | Pass |
| SELPA/County Operations | 1,162 | 54,440,745.50 | 50,890,358.83 | 3,550,386.67 | Pass | 46,850.90 | 54,022.32 | (7,171.42) | Fail | 718,699.03 | 4,145,985.44 | (3,427,286.41) | Fail | 618.50 | 3,384.48 | (2,765.98) | Fail |
| Silver Valley Unified | 329 | 3,377,682.00 | 3,368,655.23 | 9,026.77 | Pass | 10,266.51 | 10,479.00 | (212.49) | Fail | 2,255,529.00 | 2,213,931.09 | 41,597.91 | Pass | 6,855.71 | 7,171.72 | (316.01) | Fail |
| Snowline Joint Unified | 1,006 | 9,625,025.00 | 9,228,918.79 | 396,106.21 | Pass | 9,567.62 | 9,173.88 | 393.74 | Pass | 9,694,369.00 | 8,559,469.81 | 1,134,899.19 | Pass | 9,636.55 | 8,508.42 | 1,128.13 | Pass |
| Trona Joint Unified | 57 | 377,380.00 | 269,345.13 | 108,034.87 | Pass | 6,620.70 | 11,083.08 | (4,462.38) | Fail | 795,317.00 | 155,129.37 | 640,187.63 | Pass | 13,952.93 | 4,259.79 | 9,693.14 | Pass |
| Victor Elementary | 1,310 | 16,463,218.00 | 15,092,384.14 | 1,370,833.86 | Pass | 12,567.34 | 12,231.17 | 336.17 | Pass | 16,012,218.00 | 13,945,244.70 | 2,066,973.30 | Pass | 12,223.07 | 12,018.81 | 204.26 | Pass |
| Victor Valley Union High School District | 1,537 | 16,921,331.00 | 15,399,810.30 | 1,521,520.70 | Pass | 11,009.32 | 10,162.51 | 846.81 | Pass | 14,732,496.00 | 12,960,313.97 | 1,772,182.03 | Pass | 9,585.23 | 8,432.21 | 1,153.02 | Pass |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Academy for Academic Excellence | 3601 - Desert Mountain SELPA |

| Fiscal Year | A State and Local Total Amount | B State and Local Total MOE Result | C State and Local Per Capita Amount | D State and Local Per Capita MOE Result | E Local Only Total Amount | F Local Only Total MOE Result | G Local Only Per Capita Amount | H Local Only Per Capita MOE Result | I Enrollment |
|--|--|--|--|--|--|-------------------------------------|--------------------------------------|---|-----------------|
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 953,277.00 | Met \$ (68,661.71) | \$ 9,078.83 | Met \$ - | \$ 418,721.00 | Met \$ (68,661.71) | \$ 3,987.82 | Met \$ - | 105 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 957,471.46 | Met \$ - | \$ 9,032.75 | Did Not Meet \$ - | \$ 416,617.46 | Did Not Meet \$ - | \$ 3,930.35 | Did Not Meet \$ - | 106 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 1,066,791.69 | Met \$ (31,109.00) | \$ 10,357.20 | Met \$ - | \$ 534,170.65 | Met \$ - | \$ 5,186.12 | Met \$ - | 103 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 1,102,810.07 | Met \$ - | \$ 10,403.87 | Met \$ - | \$ 399,387.83 | Did Not Meet \$ - | \$ 3,767.81 | Did Not Meet \$ - | 106 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 1,174,296.58 | Met \$ - | \$ 10,873.12 | Met \$ - | \$ - | Did Not Meet \$ - | \$ - | Did Not Meet \$ - | 108 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 1,175,589.68 | Met \$ - | \$ 9,878.90 | Did Not Meet \$ - | \$ 477,601.00 | Did Not Meet \$ - | \$ 4,013.45 | Did Not Meet \$ - | 119 |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 1,175,589.68 \$ - \$ 1,175,589.68 | Comparison Year 2016-17 | \$ 10,873.12 \$ - \$ 10,873.12 | Comparison Year 2015-16 | \$ 534,170.65 \$ - \$ 534,170.65 | Comparison Year 2013-14 | \$ 5,186.12 \$ - \$ 5,186.12 | Comparison Year 2013-14 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 1,210,618.86 | Met \$ - | \$ 10,173.27 | Did Not Meet \$ - | \$ 512,630.86 | Did Not Meet \$ - | \$ 4,307.82 | Did Not Meet \$ - | 119 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|---|---|
| Signature of Authorized Agent | Date Signed |
| James P. Foley, Director of Fiscal Services | 10/20/2017 |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| | Jfoley@lcer.org / (760)946-5414 x 172 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Adelanto Elementary | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---|--|---|---|--|-----------------------------------|------------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 6,834,521.43 | Met \$ - | \$ 6,667.83 | Met \$ - | \$ 5,462,131.82 | Met \$ - | \$ 5,328.91 | Met \$ - | 1025 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 7,488,167.96 | Met \$ - | \$ 7,220.99 | Met \$ - | \$ 6,065,856.25 | Met \$ - | \$ 5,849.43 | Met \$ - | 1037 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 10,223,185.26 | Met \$ - | \$ 9,260.13 | Met \$ - | \$ 8,421,355.04 | Met \$ - | \$ 7,628.04 | Met \$ - | 1104 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 12,362,856.21 | Met \$ - | \$ 10,731.65 | Met \$ - | \$ 9,359,255.58 | Met \$ - | \$ 8,124.35 | Met \$ - | 1152 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 14,425,235.23 | Met \$ - | \$ 11,951.31 | Met \$ - | \$ 11,068,369.41 | Met \$ - | \$ 9,170.15 | Met \$ - | 1207 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 15,624,460.67 | Met \$ - | \$ 12,361.12 | Met \$ - | \$ 12,423,574.03 | Met \$ - | \$ 9,828.78 | Met \$ - | 1264 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 15,624,460.87 \$ 2,687,402.64 \$ 12,937,058.23 | Comparison Year 2016-17 | \$ 12,361.12 \$ 10,235.01 | Comparison Year 2016-17 | \$ 12,423,574.03 \$ - \$ 12,423,574.03 | Comparison Year 2016-17 | \$ 9,828.78 \$ - \$ 9,828.78 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 15,041,899.00 | Met \$ - | \$ 11,900.24 | Met \$ - | \$ 15,041,899.00 | Met \$ - | \$ 11,900.24 | Met \$ - | 1264 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

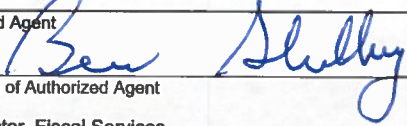
| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 9-26-2017 |
| Printed Name and Title of Authorized Agent Bryan Verley, Director of Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number bryan_verley@aesd.net / (760)246-8691 x 10204 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Apple Valley Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 12,236,846.90 | Met \$ - | \$ 8,563.22 | Met \$ - | \$ 7,714,305.04 | Met \$ - | \$ 5,398.39 | Met \$ - | 1429 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 12,766,983.88 | Met \$ - | \$ 8,421.49 | Did Not Meet \$ - | \$ 8,241,936.95 | Met \$ - | \$ 5,436.63 | Met \$ - | 1516 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 13,497,448.92 | Met \$ - | \$ 8,586.16 | Met \$ - | \$ 8,805,337.47 | Met \$ - | \$ 5,601.36 | Met \$ - | 1572 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 14,272,708.11 | Met \$ - | \$ 9,340.78 | Met \$ - | \$ 9,510,304.66 | Met \$ - | \$ 6,224.02 | Met \$ - | 1528 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 15,530,540.00 | Met \$ - | \$ 10,097.88 | Met \$ - | \$ 11,513,836.30 | Met \$ - | \$ 7,486.24 | Met \$ - | 1538 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 17,071,159.03 | Met \$ - | \$ 11,434.13 | Met \$ - | \$ 13,406,881.90 | Met \$ - | \$ 8,979.83 | Met \$ - | 1493 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 17,071,159.03 \$ 2,275,891.01 \$ 14,795,268.02 | Comparison Year 2016-17 | \$ 9,909.76 | Comparison Year 2016-17 | \$ 13,406,881.90 | Comparison Year 2016-17 | \$ 8,979.83 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 15,169,205.00 | Met \$ - | \$ 10,160.22 | Met \$ - | \$ 14,181,425.00 | Met \$ - | \$ 9,498.61 | Met \$ - | 1493 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 9-1-17 |
| Printed Name and Title of Authorized Agent Ben Shelby, Director, Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number ben_shelby@avusd.org / (760)247-8001 x 1365 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Baker Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|--|--|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 148,574.63 | Met \$ - | \$ 4,952.49 | Met \$ - | \$ 24,580.68 | Met \$ - | \$ 819.36 | Met \$ - | 30 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 164,667.32 | Met with Exceptions or Adjustments \$ (34,433.73) | \$ 5,880.98 | Met \$ - | \$ 1,052.40 | Did Not Meet \$ - | \$ 37.59 | Did Not Meet \$ - | 28 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 159,358.00 | Did Not Meet \$ - | \$ 5,495.10 | Did Not Meet \$ - | \$ 2,827.66 | Did Not Meet \$ - | \$ 97.51 | Did Not Meet \$ - | 29 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 208,062.50 | Met \$ - | \$ 8,002.40 | Met \$ - | \$ 26,888.30 | Met \$ - | \$ 1,034.17 | Met \$ - | 26 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 241,718.89 | Met \$ - | \$ 8,335.13 | Met \$ - | \$ 45,216.84 | Met \$ - | \$ 1,559.20 | Met \$ - | 29 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 209,810.90 | Did Not Meet \$ - | \$ 8,742.12 | Met \$ - | \$ 50,670.68 | Met \$ - | \$ 2,111.28 | Met \$ - | 24 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 241,718.89 \$ 40,124.04 \$ 201,594.85 | Comparison Year 2015-16 | \$ 8,742.12 | Comparison Year 2016-17 | \$ 50,670.68 | Comparison Year 2016-17 | \$ 2,111.28 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 153,314.60 | Did Not Meet \$ - | \$ 6,388.11 | Did Not Meet \$ - | \$ 55,376.60 | Met \$ - | \$ 2,307.36 | Met \$ - | 24 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

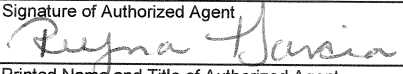
| | |
|--|---|
| Signature of Authorized Agent | Date Signed |
| Printed Name and Title of Authorized Agent Eric Huynh, Business Manager | Contact Person's Name, E-Mail, and Telephone Number eric_huynh@baker.k12.ca.us / (760)733-4567 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Barstow Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---|----------------------------------|-----------------------------------|---------------------------------------|--|-----------------------------|------------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 6,580,551.17 | Met \$ (35,513.66) | \$ 10,186.61 | Met \$ - | \$ 3,619,071.10 | Met \$ - | \$ 5,547.30 | Met \$ (35,513.66) | 646 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 6,597,455.98 | Met \$ - | \$ 9,759.55 | Did Not Meet \$ - | \$ 3,727,711.27 | Met \$ - | \$ 5,514.37 | Did Not Meet \$ - | 676 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 8,720,812.49 | Met \$ - | \$ 12,352.43 | Met \$ - | \$ 3,659,988.76 | Did Not Meet \$ - | \$ 5,184.12 | Did Not Meet \$ - | 706 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 7,646,931.74 | Did Not Meet \$ - | \$ 11,034.53 | Did Not Meet \$ - | \$ 4,525,435.29 | Met \$ - | \$ 6,530.21 | Met \$ - | 693 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 8,189,337.94 | Did Not Meet \$ - | \$ 11,437.62 | Did Not Meet \$ - | \$ 5,432,101.42 | Met \$ - | \$ 7,586.73 | Met \$ - | 716 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 8,921,119.67 | Met \$ - | \$ 12,088.24 | Did Not Meet \$ - | \$ 5,859,880.12 | Met \$ - | \$ 7,940.22 | Met \$ - | 738 |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 8,921,119.67 \$ 2,086,083.55 \$ 6,835,036.12 | Comparison Year 2016-17 | \$ 12,352.43 \$ 6,937.80 | Comparison Year 2013-14 | \$ 5,859,880.12 \$ - \$ 5,859,880.12 | Comparison Year 2016-17 | \$ 7,940.22 \$ - \$ 7,940.22 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 7,565,981.00 | Met \$ - | \$ 10,252.01 | Met \$ - | \$ 6,748,046.00 | Met \$ - | \$ 9,143.69 | Met \$ - | 738 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 10-5-17 |
| Printed Name and Title of Authorized Agent Reyna Garcia, Chief Business Official | Contact Person's Name, E-Mail, and Telephone Number reyna_garcia@busdk12.com |

Subsequent Year Tracking Worksheet

| | |
|--|--|
| LOCAL EDUCATIONAL AGENCY (LEA): Bear Valley Unified | SELPA Code and SELPA Name: 3601 - Desert Mountain SELPA |
|--|--|

| | A | B | C | D | E | F | G | H | I |
|--|---|----------------------------------|-----------------------------------|---------------------------------------|------------------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 2,312,465.07 | Met \$ - | \$ 8,408.96 | Met \$ - | \$ 1,106,491.10 | Met \$ - | \$ 4,023.60 | Met \$ - | 275 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 2,159,780.97 | Did Not Meet \$ - | \$ 7,797.04 | Did Not Meet \$ - | \$ 1,107,328.57 | Met \$ - | \$ 3,997.58 | Did Not Meet \$ - | 277 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 2,424,095.74 | Met \$ - | \$ 8,107.34 | Did Not Meet \$ - | \$ 1,068,387.70 | Did Not Meet \$ - | \$ 3,573.20 | Did Not Meet \$ - | 299 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 2,555,487.20 | Met \$ - | \$ 8,546.78 | Met \$ - | \$ 1,389,410.54 | Met \$ - | \$ 4,646.86 | Met \$ - | 299 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 2,821,069.99 | Met \$ - | \$ 9,422.81 | Met \$ - | \$ 1,633,606.44 | Met \$ - | \$ 5,269.70 | Met \$ - | 310 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 2,906,682.64 | Did Not Meet \$ - | \$ 8,888.94 | Did Not Meet \$ - | \$ 1,653,703.93 | Met \$ - | \$ 5,057.20 | Did Not Meet \$ - | 327 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 2,906,682.64 \$ 709,450.45 \$ 2,197,232.19 | Comparison Year 2016-17 | \$ 9,422.81 \$ 7,173.36 | Comparison Year 2015-16 | \$ 1,653,703.93 \$ 1,653,703.93 | Comparison Year 2016-17 | \$ 5,269.70 \$ 5,269.70 | Comparison Year 2015-16 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 2,191,586.69 | Did Not Meet \$ - | \$ 6,702.10 | Did Not Meet \$ - | \$ 1,769,687.69 | Met \$ - | \$ 5,411.89 | Met \$ - | 327 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|--|---|
| Signature of Authorized Agent  | Date Signed Oct 9 2017 |
| Printed Name and Title of Authorized Agent Linda Rosado, Executive Director of Business | Contact Person's Name, E-Mail, and Telephone Number linda_rosado@bearvalleyusd.org |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Excelsior Education Center | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|--|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 478,183.38 | Met \$ - | \$ 4,511.16 | Met \$ - | \$ 267.43 | Met \$ - | \$ 2.52 | Met \$ - | 106 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 532,616.00 | Met \$ - | \$ 4,475.76 | Did Not Meet \$ - | \$ 427.50 | Met \$ - | \$ 3.59 | Met \$ - | 119 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 740,203.36 | Met \$ - | \$ 4,181.94 | Did Not Meet \$ - | \$ 559.75 | Met \$ - | \$ 3.16 | Did Not Meet \$ - | 177 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 834,656.04 | Met \$ - | \$ 4,091.45 | Did Not Meet \$ - | \$ 559.75 | Met \$ - | \$ 2.74 | Did Not Meet \$ - | 204 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 840,333.44 | Met \$ - | \$ 3,982.62 | Did Not Meet \$ - | \$ 700.00 | Met \$ - | \$ 3.32 | Did Not Meet \$ - | 211 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 894,264.61 | Met \$ - | \$ 4,383.65 | Did Not Meet \$ - | \$ 830.00 | Met \$ - | \$ 4.07 | Met \$ - | 204 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 894,264.61 \$ - \$ 894,264.61 | Comparison Year 2016-17 | \$ 4,511.16 | Comparison Year 2016-17 | \$ 830.00 | Comparison Year 2016-17 | \$ 4.07 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 898,399.00 | Met \$ - | \$ 4,403.92 | Did Not Meet \$ - | \$ 900.00 | Met \$ - | \$ 4.41 | Met \$ - | 204 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|---|--|
| Signature of Authorized Agent  | Date Signed 10-4-2017 |
| Printed Name and Title of Authorized Agent Alicia Anderson, Chief Operating Officer | Contact Person's Name, E-Mail, and Telephone Number aliciaa@excelsior.com / (760)245-4262 x 401 |

Subsequent Year Tracking Worksheet

| | |
|---|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Health Sciences High and Middle College | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 386,651.57 | Met | \$ 9,205.99 | Met | \$ 162,149.57 | Met | \$ 3,860.70 | Met | 42 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 394,256.00 | Met | \$ 6,358.97 | Did Not Meet | \$ 150,770.00 | Did Not Meet | \$ 2,431.77 | Did Not Meet | 62 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 423,410.00 | Met | \$ 5,963.52 | Did Not Meet | \$ 216,340.00 | Met | \$ 3,047.04 | Did Not Meet | 71 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 433,986.00 | Met | \$ 5,424.83 | Did Not Meet | \$ 216,340.00 | Met | \$ 2,704.25 | Did Not Meet | 80 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 411,107.00 | Did Not Meet | \$ 4,725.37 | Did Not Meet | \$ 216,340.00 | Met | \$ 2,486.67 | Did Not Meet | 87 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 390,803.88 | Did Not Meet | \$ 4,157.49 | Did Not Meet | \$ 220,121.88 | Met | \$ 2,341.72 | Did Not Meet | 94 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 433,986.00 | Comparison Year | \$ 9,205.99 | Comparison Year | \$ 220,121.88 | Comparison Year | \$ 3,860.70 | Comparison Year | |
| | \$ - | | | | \$ - | | \$ - | | |
| | \$ 433,986.00 | 2016-17 | \$ 9,205.99 | 2011-12 | \$ 220,121.88 | 2016-17 | \$ 3,860.70 | 2011-12 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 371,600.00 | Did Not Meet | \$ 3,953.19 | Did Not Meet | \$ 224,660.00 | Met | \$ 2,390.00 | Did Not Meet | 94 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 9/8/17 |
| Printed Name and Title of Authorized Agent Julie Kroener, Director of Special Education | Contact Person's Name, E-Mail, and Telephone Number jkroener@hshmc.org / (619)528-9070 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Health Sciences Middle | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|-------------------------------------|---|---|----------------------------|--------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 88,394.00 | Met | \$ 5,892.93 | Met | \$ 34,380.00 | Met | \$ 2,292.00 | Met | 15 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 51,093.00 | Did Not Meet | \$ 3,406.20 | Did Not Meet | \$ 34,380.00 | Met | \$ 2,292.00 | Met | 15 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 109,489.80 | Met | \$ 5,213.80 | Did Not Meet | \$ 53,501.00 | Met | \$ 2,547.67 | Met | 21 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 91,039.73 | Did Not Meet | \$ 5,355.28 | Did Not Meet | \$ 45,284.73 | Did Not Meet | \$ 2,663.81 | Met | 17 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 109,489.80 | Comparison Year | \$ 5,892.93 | Comparison Year | \$ 53,501.00 | Comparison Year | \$ 2,663.81 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | \$ - | | \$ - | | | | |
| | \$ 109,489.80 | 2015-16 | \$ 5,892.93 | 2013-14 | \$ 53,501.00 | 2015-16 | \$ 2,663.81 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 92,500.00 | Did Not Meet | \$ 5,441.18 | Did Not Meet | \$ 45,738.00 | Did Not Meet | \$ 2,690.47 | Met | 17 |
| | \$ - | | \$ - | | \$ - | | \$ - | | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 9/8/17 |
| Printed Name and Title of Authorized Agent Julie Kroener, Director of Special Education | Contact Person's Name, E-Mail, and Telephone Number jkroener@hshmc.org / (619)528-9070 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Helendale Elementary | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 423,567.31 | Met | \$ 6,831.73 | Met | \$ 164,212.96 | Met | \$ 2,648.60 | Met | 62 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 416,859.00 | Did Not Meet | \$ 8,507.33 | Met | \$ 174,740.74 | Met | \$ 3,566.14 | Met | 49 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 485,163.91 | Met | \$ 6,383.74 | Did Not Meet | \$ 265,882.21 | Met | \$ 3,498.45 | Did Not Meet | 76 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 586,850.55 | Met | \$ 6,520.56 | Did Not Meet | \$ 288,401.66 | Met | \$ 3,204.46 | Did Not Meet | 90 |
| | | \$ (50,380.66) | | \$ - | | \$ (50,380.66) | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 670,469.23 | Met | \$ 6,385.42 | Did Not Meet | \$ 217,720.11 | Did Not Meet | \$ 2,073.52 | Did Not Meet | 105 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 822,378.88 | Met | \$ 7,028.88 | Did Not Meet | \$ 392,921.58 | Met | \$ 3,358.30 | Did Not Meet | 117 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 822,378.68 | Comparison Year | \$ 8,507.33 | Comparison Year | \$ 392,921.58 | Comparison Year | \$ 3,566.14 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 174,433.10 | | | | | | | | |
| | \$ 647,945.58 | 2016-17 | \$ 7,697.12 | \$ 2,012.13 | \$ 392,921.58 | 2016-17 | \$ 3,566.14 | 2012-13 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 569,675.70 | Did Not Meet | \$ 5,425.48 | Did Not Meet | \$ 387,811.70 | Did Not Meet | \$ 3,693.44 | Met | 105 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent | Date Signed |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| Deanna Dibble, Assistant Superintendent | ddibble@helendalesd.com / (760)952-1180 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Hesperia Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 20,376,345.94 | Met | \$ 10,844.25 | Met | \$ 9,933,237.73 | Met | \$ 5,286.45 | Met | 1879 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 21,772,882.01 | Met | \$ 11,423.34 | Met | \$ 12,960,369.48 | Met | \$ 6,799.77 | Met | 1906 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 23,317,180.30 | Met | \$ 11,617.93 | Met | \$ 15,255,545.52 | Met | \$ 7,601.17 | Met | 2007 |
| | | \$ (170,549.00) | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 28,407,139.20 | Met | \$ 13,355.50 | Met | \$ 17,601,262.20 | Met | \$ 8,275.16 | Met | 2127 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 33,862,273.59 | Met | \$ 14,085.80 | Met | \$ 20,878,791.39 | Met | \$ 8,685.02 | Met | 2404 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 37,971,253.51 | Met | \$ 14,925.81 | Met | \$ 26,187,949.81 | Met | \$ 10,294.01 | Met | 2544 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 37,971,253.51 \$ 5,625,527.40 \$ 32,345,726.11 | Comparison Year | \$ 14,925.81 | Comparison Year | \$ 26,187,949.81 | Comparison Year | \$ 10,294.01 | Comparison Year | |
| | | 2016-17 | \$ 12,714.51 | 2016-17 | \$ 26,187,949.81 | 2016-17 | \$ 10,294.01 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 29,441,583.00 | Did Not Meet | \$ 11,572.95 | Did Not Meet | \$ 26,187,952.00 | Met | \$ 10,294.01 | Met | 2544 |
| | | \$ - | | \$ - | | \$ 1,601,760.00 | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

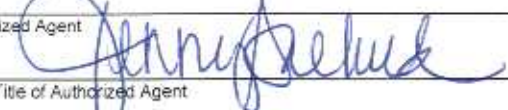
| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-16-17 |
| Printed Name and Title of Authorized Agent Steven Rollins, Director, Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number steven.rollins@hesperia.org / (760)244-4411 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| High Tech Elementary | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | | | | | | | | | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | | | | | | | | | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | | | | | | | | | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | | | | | | | | | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 338,913.39 | Met | \$ 9,626.10 | Met | \$ 152,933.39 | Met | \$ 4,369.53 | Met | 35 |
| | \$ - | | \$ - | | \$ - | | \$ - | | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 496,246.77 | Met | \$ 13,412.07 | Met | \$ 303,594.77 | Met | \$ 8,205.26 | Met | 37 |
| | \$ - | | \$ - | | \$ - | | \$ - | | |
| Expenditures (Eligibility No PGRA) SEMA - SACS2017ALL | \$ 496,246.77 | Comparison Year | \$ 13,412.07 | Comparison Year | \$ 303,594.77 | Comparison Year | \$ 8,205.26 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 496,246.77 | 2016-17 | \$ 13,412.07 | 2016-17 | \$ 303,594.77 | 2016-17 | \$ 8,205.26 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 464,553.00 | Did Not Meet | \$ 12,555.49 | Did Not Meet | \$ 303,600.00 | Met | \$ 8,205.41 | Met | 37 |
| | \$ - | | \$ - | | \$ - | | \$ - | | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-9-17 |
| Printed Name and Title of Authorized Agent Jenny Salkeld, Ph.D., Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Explorer Elementary | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 156,484.62 | Met | \$ 6,803.68 | Met | \$ - | Met | \$ - | Met | 23 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 227,100.60 | Met | \$ 6,308.35 | Did Not Meet | \$ 47,761.87 | Met | \$ 1,326.72 | Met | 36 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 232,063.73 | Met | \$ 7,485.93 | Met | \$ 70,486.73 | Met | \$ 2,273.77 | Met | 31 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 239,182.91 | Met | \$ 5,089.00 | Did Not Meet | \$ 102,622.91 | Met | \$ 2,183.47 | Did Not Meet | 47 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 324,747.13 | Met | \$ 6,013.84 | Did Not Meet | \$ 196,618.49 | Met | \$ 3,641.08 | Met | 54 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 360,383.91 | Met | \$ 6,673.78 | Did Not Meet | \$ 217,045.91 | Met | \$ 4,019.37 | Met | 54 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 360,383.91 | Comparison Year | \$ 7,485.93 | Comparison Year | \$ 217,045.91 | Comparison Year | \$ 4,019.37 | Comparison Year | |
| | \$ - | | \$ - | | \$ - | | \$ - | | |
| | \$ 360,383.91 | 2016-17 | \$ 7,485.93 | 2013-14 | \$ 217,045.91 | 2016-17 | \$ 4,019.37 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 439,776.00 | Met | \$ 8,144.00 | Met | \$ 297,000.00 | Met | \$ 5,500.00 | Met | 54 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-10-17 |
| Printed Name and Title of Authorized Agent Jenny Salkeld, Ph.D., Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name |
| High Tech High | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|--|----------------------------------|-----------------------------------|---------------------------------------|--------------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 230,816.20 | Met | \$ 3,846.94 | Met | \$ - | Met | \$ - | Met | 60 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 260,079.30 | Met | \$ 4,408.12 | Met | \$ - | Met | \$ - | Met | 59 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 264,596.09 | Met | \$ 3,624.60 | Did Not Meet | \$ 20,264.70 | Met | \$ 277.60 | Met | 73 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 280,018.74 | Met | \$ 3,889.15 | Did Not Meet | \$ 41,586.74 | Met | \$ 577.59 | Met | 72 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 335,693.43 | Met | \$ 4,475.91 | Met | \$ 105,251.16 | Met | \$ 1,403.35 | Met | 75 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 423,452.27 | Met | \$ 5,293.15 | Met | \$ 189,021.27 | Met | \$ 2,362.77 | Met | 80 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 423,452.27 \$ - \$ 423,452.27 | Comparison Year 2016-17 | \$ 5,293.15 \$ 5,293.15 | Comparison Year 2016-17 | \$ 189,021.27 \$ 189,021.27 | Comparison Year 2016-17 | \$ 2,362.77 \$ 2,362.77 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 388,518.00 | Did Not Meet | \$ 4,856.48 | Did Not Meet | \$ 189,100.00 | Met | \$ 2,363.75 | Met | 80 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-9-17 |
| Printed Name and Title of Authorized Agent Jenny Saikeld, Ph.D., Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number jsaikeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| High Tech High Media Arts | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 171,265.44 | Met \$ - | \$ 4,757.37 | Met \$ - | \$ - | Met \$ - | \$ - | Met \$ - | 36 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 183,646.75 | Met \$ - | \$ 3,992.32 | Did Not Meet \$ - | \$ - | Met \$ - | \$ - | Met \$ - | 46 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 183,722.81 | Met \$ - | \$ 3,113.95 | Did Not Meet \$ - | \$ 6,654.24 | Met \$ - | \$ 112.78 | Met \$ - | 59 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 182,532.57 | Did Not Meet \$ - | \$ 4,056.28 | Did Not Meet \$ - | \$ 13,282.57 | Met \$ - | \$ 295.17 | Met \$ - | 45 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 172,506.87 | Did Not Meet \$ - | \$ 3,593.89 | Did Not Meet \$ - | \$ 12,612.84 | Did Not Meet \$ - | \$ 262.77 | Did Not Meet \$ - | 48 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 254,129.87 | Met \$ - | \$ 5,647.33 | Met \$ - | \$ 70,700.90 | Met \$ - | \$ 1,571.13 | Met \$ - | 45 |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 254,129.87 | Comparison Year | \$ 5,647.33 | Comparison Year | \$ 70,700.90 | Comparison Year | \$ 1,571.13 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 254,129.87 | 2016-17 | \$ 5,647.33 | 2016-17 | \$ 70,700.90 | 2016-17 | \$ 1,571.13 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 379,482.00 | Met \$ - | \$ 8,432.93 | Met \$ - | \$ 240,000.00 | Met \$ - | \$ 5,333.33 | Met \$ - | 45 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10/10/17 |
| Printed Name and Title of Authorized Agent Jenny Salkeld, Ph.D., Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| High Tech International | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 185,927.18 | Met | \$ 4,041.90 | Met | \$ - | Met | \$ - | Met | 46 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 188,334.26 | Met | \$ 3,766.69 | Did Not Meet | \$ - | Met | \$ - | Met | 50 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 189,913.63 | Met | \$ 3,516.92 | Did Not Meet | \$ 36,623.06 | Met | \$ 678.20 | Met | 54 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 230,532.26 | Met | \$ 4,610.65 | Met | \$ 70,756.26 | Met | \$ 1,415.13 | Met | 50 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 256,209.71 | Met | \$ 5,228.77 | Met | \$ 93,209.30 | Met | \$ 1,902.23 | Met | 49 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 305,718.30 | Met | \$ 6,114.37 | Met | \$ 124,671.30 | Met | \$ 2,493.43 | Met | 50 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 305,718.30 | Comparison Year | \$ 6,114.37 | Comparison Year | \$ 124,671.30 | Comparison Year | \$ 2,493.43 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 305,718.30 | 2016-17 | \$ 6,114.37 | 2016-17 | \$ 124,671.30 | 2016-17 | \$ 2,493.43 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 411,858.00 | Met | \$ 8,237.16 | Met | \$ 260,000.00 | Met | \$ 5,200.00 | Met | 50 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|---|---|
| Signature of Authorized Agent | Date Signed |
|  | 10/10/17 |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| Jenny Salkeld, Ph.D., Chief Financial Officer | jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| High Tech Middle | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 130,583.69 | Met | \$ 3,840.70 | Met | \$ - | Met | \$ - | Met | 34 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 148,567.72 | Met | \$ 4,126.88 | Met | \$ - | Met | \$ - | Met | 36 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 159,661.61 | Met | \$ 4,201.62 | Met | \$ 12,564.88 | Met | \$ 330.65 | Met | 38 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 162,705.07 | Met | \$ 5,084.53 | Met | \$ 18,425.07 | Met | \$ 575.78 | Met | 32 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 162,519.19 | Did Not Meet | \$ 4,643.41 | Did Not Meet | \$ 29,007.01 | Met | \$ 828.77 | Met | 35 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 225,389.99 | Met | \$ 5,634.75 | Met | \$ 90,005.99 | Met | \$ 2,250.15 | Met | 40 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 225,389.99 | Comparison Year | \$ 5,634.75 | Comparison Year | \$ 90,005.99 | Comparison Year | \$ 2,250.15 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 225,389.99 | 2016-17 | \$ 5,634.75 | 2016-17 | \$ 90,005.99 | 2016-17 | \$ 2,250.15 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 283,166.00 | Met | \$ 7,329.15 | Met | \$ 175,000.00 | Met | \$ 4,375.00 | Met | 40 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

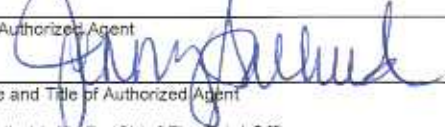
| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-10-17 |
| Printed Name and Title of Authorized Agent Jenny Salkeld, Ph.D., Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| High Tech Middle Media | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 153,002.78 | Met | \$ 3,923.15 | Met | \$ 22,592.06 | Met | \$ 579.28 | Met | 39 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 154,796.27 | Met | \$ 3,599.96 | | \$ 32,133.75 | Met | \$ 747.30 | Met | 43 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 160,547.26 | Met | \$ 3,915.79 | Did Not Meet | \$ 27,315.26 | Did Not Meet | \$ 666.23 | Did Not Meet | 41 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 182,515.55 | Met | \$ 4,246.67 | Met | \$ 59,118.55 | Met | \$ 1,374.85 | Met | 43 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 178,810.08 | Did Not Meet | \$ 4,832.70 | Met | \$ 47,858.54 | Did Not Meet | \$ 1,293.47 | Did Not Meet | 37 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 224,046.06 | Met | \$ 5,210.37 | Met | \$ 92,589.06 | Met | \$ 2,153.23 | Met | 43 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 224,046.06 | Comparison Year | \$ 5,210.37 | Comparison Year | \$ 92,589.06 | Comparison Year | \$ 2,153.23 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 224,046.06 | 2016-17 | \$ 5,210.37 | | 2016-17 | | 2016-17 | | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 192,376.00 | Did Not Meet | \$ 4,473.86 | Did Not Meet | \$ 93,000.00 | Met | \$ 2,162.79 | Met | 43 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-9-17 |
| Printed Name and Title of Authorized Agent Jenny Salkeld, Ph.D., Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|-------------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| High Tech Statewide Benefit Charter | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 1,023,769.56 | Met | \$ 4,265.71 | Met | \$ - | Met | \$ - | Met | 240 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 984,392.91 | Did Not Meet | \$ 3,890.88 | Did Not Meet | \$ 14,829.29 | Met | \$ 58.61 | Met | 253 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 1,034,420.16 | Met | \$ 3,681.21 | Did Not Meet | \$ 99,334.72 | Met | \$ 353.50 | Met | 281 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 1,156,750.05 | Met | \$ 3,626.18 | Did Not Meet | \$ 137,113.89 | Met | \$ 429.82 | Met | 319 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 1,374,818.00 | Met | \$ 4,478.23 | Met | \$ 349,404.11 | Met | \$ 1,138.12 | Met | 307 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 1,992,350.56 | Met | \$ 6,092.82 | Met | \$ 945,310.35 | Met | \$ 2,890.86 | Met | 327 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 1,992,350.56 | Comparison Year | \$ 6,092.82 | Comparison Year | \$ 945,310.35 | Comparison Year | \$ 2,890.86 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | \$ - | | \$ - | | \$ - | | |
| | \$ 1,992,350.56 | 2016-17 | \$ 6,092.82 | 2016-17 | \$ 945,310.35 | 2016-17 | \$ 2,890.86 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 2,200,336.00 | Met | \$ 6,728.86 | Met | \$ 1,131,500.00 | Met | \$ 3,460.24 | Met | 327 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

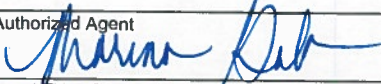
| | |
|---|---|
| Signature of Authorized Agent | Date Signed |
|  | 10/10/17 |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| Jenny Salkeld, Ph.D., Chief Financial Officer | jsalkeld@hightechhigh.org / (619)814-5084 |

Subsequent Year Tracking Worksheet

| | |
|---|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| San Bernardino County Office of Education Desert Mountain County Operated Programs | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|--|---|---|----------------------------|-----------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 36,623,865.85 | Met \$ - | \$ 29,897.03 | Met \$ - | \$ 4,145,985.44 | Met \$ - | \$ 3,384.48 | Met \$ - | 1225 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 39,429,796.15 | Met \$ - | \$ 31,368.18 | Met \$ - | \$ 4,058,252.29 | Did Not Meet \$ - | \$ 3,228.52 | Did Not Meet \$ - | 1257 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 40,531,754.75 | Met \$ - | \$ 33,469.66 | Met \$ - | \$ 350,357.99 | Did Not Meet \$ - | \$ 289.31 | Did Not Meet \$ - | 1211 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 43,325,900.44 | Met \$ - | \$ 54,022.32 | Met \$ - | \$ 605,087.10 | Did Not Meet \$ - | \$ 754.47 | Did Not Meet \$ - | 802 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 47,411,432.77 | Met \$ - | \$ 41,299.16 | Did Not Meet \$ - | \$ 582,471.59 | Did Not Meet \$ - | \$ 507.38 | Did Not Meet \$ - | 1148 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 50,890,358.83 | Met \$ - | \$ 43,795.49 | Did Not Meet \$ - | \$ 499,826.47 | Did Not Meet \$ - | \$ 430.14 | Did Not Meet \$ - | 1162 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 50,890,358.83 | Comparison Year | \$ 54,022.32 | Comparison Year | \$ 4,145,985.44 | Comparison Year | \$ 3,384.48 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 50,890,358.83 | 2016-17 | \$ 54,022.32 | 2014-15 | \$ 4,145,985.44 | 2011-12 | \$ 3,384.48 | 2011-12 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 54,440,745.50 | Met \$ - | \$ 46,850.90 | Did Not Meet \$ - | \$ 718,699.03 | Did Not Meet \$ - | \$ 618.50 | Did Not Meet \$ - | 1162 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 10/20/17 |
| Printed Name and Title of Authorized Agent Marina Gallegos, Consultant | Contact Person's Name, E-Mail, and Telephone Number Marina.Gallegos@cahelp.org / (760)946-8200 x 270 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Lucerne Valley Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 734,536.12 | Met | \$ 3,293.88 | Met | \$ 288,912.17 | Met | \$ 1,295.57 | Met | 223 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 704,893.94 | Did Not Meet | \$ 3,489.57 | Met | \$ 299,472.22 | Met | \$ 1,482.54 | Met | 202 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 862,447.16 | Met | \$ 4,087.43 | Met | \$ 347,870.55 | Met | \$ 1,648.68 | Met | 211 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 893,464.64 | Met | \$ 4,234.43 | Met | \$ 285,022.58 | Did Not Meet | \$ 1,350.82 | Did Not Meet | 211 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 890,122.51 | Did Not Meet | \$ 4,660.33 | Met | \$ 392,478.50 | Met | \$ 2,054.86 | Met | 191 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 1,021,569.74 | Met | \$ 4,480.57 | Did Not Meet | \$ 521,283.60 | Met | \$ 2,286.33 | Met | 228 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 1,021,569.74 | Comparison Year | \$ 4,660.33 | Comparison Year | \$ 521,283.60 | Comparison Year | \$ 2,286.33 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 265,570.14 | | | | | | | | |
| | \$ 755,999.60 | 2016-17 | \$ 3,434.95 | 2015-16 | \$ 521,283.60 | 2016-17 | \$ 2,286.33 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 743,701.00 | Did Not Meet | \$ 3,365.16 | Did Not Meet | \$ 615,585.00 | Met | \$ 2,785.45 | Met | 221 |
| | \$ - | | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 10-13-17 |
| Printed Name and Title of Authorized Agent Douglas Beaton, Director, Business Services | Contact Person's Name, E-Mail, and Telephone Number douglas_beaton@lucernevalleyusd.org / (760)248-6108 x 4135 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Needles Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 667,049.33 | Met | \$ 7,021.57 | Met | \$ 299,968.00 | Met | \$ 3,157.56 | Met | 95 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 718,463.85 | Met | \$ 10,723.34 | Met | \$ 341,257.75 | Met | \$ 5,093.40 | Met | 67 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 634,773.76 | Did Not Meet | \$ 7,934.67 | Did Not Meet | \$ 233,695.44 | Did Not Meet | \$ 2,921.19 | Did Not Meet | 80 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 744,406.46 | Met | \$ 8,459.16 | Did Not Meet | \$ 364,327.97 | Met | \$ 4,140.09 | Did Not Meet | 88 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 923,378.06 | Met | \$ 8,629.70 | Did Not Meet | \$ 480,269.89 | Met | \$ 4,488.50 | Did Not Meet | 107 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 1,085,265.62 | Met | \$ 10,142.67 | Did Not Meet | \$ 586,400.54 | Met | \$ 5,480.38 | Met | 107 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 1,085,265.62 | Comparison Year | \$ 10,723.34 | Comparison Year | \$ 586,400.54 | Comparison Year | \$ 5,480.38 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 152,111.98 | | | | | | | | |
| | \$ 933,153.64 | 2016-17 | \$ 9,740.31 | 2012-13 | \$ 586,400.54 | 2016-17 | \$ 5,480.38 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 905,704.00 | Did Not Meet | \$ 8,464.52 | Did Not Meet | \$ 592,044.00 | Met | \$ 5,533.12 | Met | 107 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent | Date Signed |
| Printed Name and Title of Authorized Agent Debra Downey, Business Manager | Contact Person's Name, E-Mail, and Telephone Number Debra_Downey@needlesusd.org / (760)326-4058 |

Subsequent Year Tracking Worksheet

| | |
|-------------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Norton Science and Language Academy | 3601 - Desert Mountain SELPA |

| Fiscal Year | A State and Local Total Amount | B State and Local Total MOE Result | C State and Local Per Capita Amount | D State and Local Per Capita MOE Result | E Local Only Total Amount | F Local Only Total MOE Result | G Local Only Per Capita Amount | H Local Only Per Capita MOE Result | I Enrollment |
|--|--|---|--|--|--|--|--------------------------------------|---|-----------------|
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 242,263.26 | Met \$ (24,476.43) | \$ 7,570.73 | Met \$ - | \$ - | Met \$ (11,507.69) | \$ - | Met \$ - | 32 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 252,028.10 | Met \$ - | \$ 6,000.67 | Did Not Meet \$ - | \$ 4,538.10 | Met \$ - | \$ 108.05 | Met \$ - | 42 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 378,063.62 | Met \$ - | \$ 7,715.58 | Met \$ - | \$ 103,360.41 | Met \$ - | \$ 2,109.40 | Met \$ - | 49 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 326,513.43 | Met \$ - | \$ 8,592.46 | Met \$ - | \$ 6,644.83 | Did Not Meet \$ - | \$ 174.86 | Did Not Meet \$ - | 38 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 503,130.85 | Met \$ - | \$ 8,984.48 | Met \$ - | \$ - | Did Not Meet \$ - | \$ - | Did Not Meet \$ - | 56 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 541,642.16 | Met \$ - | \$ 8,597.49 | Did Not Meet \$ - | \$ 116,584.00 | Met \$ - | \$ 1,850.54 | Did Not Meet \$ - | 63 |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 541,642.16 \$ - \$ 541,642.16 | Comparison Year 2016-17 | \$ 8,984.48 \$ - \$ 8,984.48 | Comparison Year 2015-16 | \$ 116,584.00 \$ - \$ 116,584.00 | Comparison Year 2016-17 | \$ 2,109.40 \$ - \$ 2,109.40 | Comparison Year 2013-14 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 633,433.00 | Met \$ - | \$ 10,054.49 | Met \$ - | \$ 208,375.00 | Met \$ - | \$ 3,307.54 | Met \$ - | 63 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10/20/2017 |
| Printed Name and Title of Authorized Agent James P. Foley, Director of Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number jfoley@lcer.org / (760)946-5414 x 172 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Oro Grande Elementary | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 613,664.95 | Met | \$ 3,486.73 | Met | \$ 411,498.93 | Met | \$ 2,338.06 | Met | 176 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 488,916.99 | Did Not Meet | \$ 3,492.26 | Met | \$ 246,460.24 | Did Not Meet | \$ 1,760.43 | Did Not Meet | 140 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 1,569,861.08 | Met | \$ 11,983.67 | Met | \$ - | Did Not Meet | \$ - | Did Not Meet | 131 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 1,979,818.70 | Met | \$ 12,939.99 | Met | \$ - | Did Not Meet | \$ - | Did Not Meet | 153 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 2,097,264.52 | Met | \$ 13,707.61 | Met | \$ - | Did Not Meet | \$ - | Did Not Meet | 153 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 2,162,532.49 | Met | \$ 12,217.70 | Did Not Meet | \$ - | Did Not Meet | \$ - | Did Not Meet | 177 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 2,162,532.49 | Comparison Year | \$ 13,707.61 | Comparison Year | \$ 411,498.93 | Comparison Year | \$ 2,338.06 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 253,628.65 | | | | | | | | |
| | \$ 1,908,903.84 | 2015-16 | \$ 13,172.98 | 2015-16 | \$ 411,498.93 | 2011-12 | \$ 2,338.06 | 2011-12 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 2,166,498.00 | Met | \$ 12,240.10 | Did Not Meet | \$ - | Did Not Meet | \$ - | Did Not Meet | 177 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent <i>Cyndi Reeves</i> | Date Signed 10/12/17 |
| Printed Name and Title of Authorized Agent Cyndi Reeves, Director Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number cyndi_reeves@orogrande.org / (760)243-5884 x 105 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Silver Valley Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 2,911,474.95 | Met \$ - | \$ 8,439.06 | Met \$ - | \$ 1,709,951.56 | Met \$ - | \$ 4,956.38 | Met \$ - | 345 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 3,022,442.22 | Met \$ - | \$ 9,656.36 | Met \$ - | \$ 1,880,554.51 | Met \$ - | \$ 6,008.16 | Met \$ - | 313 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 3,155,714.97 | Met \$ - | \$ 9,016.33 | Did Not Meet \$ - | \$ 2,034,411.16 | Met \$ - | \$ 5,812.60 | Did Not Meet \$ - | 350 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 3,606,373.30 | Met \$ - | \$ 12,101.92 | Met \$ - | \$ 2,137,171.12 | Met \$ - | \$ 7,171.72 | Met \$ - | 298 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 3,643,723.03 | Met \$ - | \$ 11,530.77 | Did Not Meet \$ - | \$ 2,213,931.09 | Met \$ - | \$ 7,006.11 | Did Not Meet \$ - | 316 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 3,710,878.53 | Met \$ - | \$ 11,279.27 | Did Not Meet \$ - | \$ 2,094,565.23 | Did Not Meet \$ - | \$ 6,366.46 | Did Not Meet \$ - | 329 |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 3,710,878.53 | Comparison Year | \$ 12,101.92 | Comparison Year | \$ 2,213,931.09 | Comparison Year | \$ 7,171.72 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 342,223.30 | | | | | | | | |
| | \$ 3,368,655.23 | 2016-17 | \$ 10,479.00 | 2014-15 | \$ 2,213,931.09 | 2015-16 | \$ 7,171.72 | 2014-15 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 3,377,682.00 | Met \$ - | \$ 10,266.51 | Did Not Meet \$ - | \$ 2,255,529.00 | Met \$ - | \$ 6,855.71 | Did Not Meet \$ - | 329 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10/6/17 |
| Printed Name and Title of Authorized Agent Robin Schreiner, Director, Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number rschreiner@svusdk12.net / (760)254-1334 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Snowline Joint Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|--|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|-------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 6,813,793.40 | Met | \$ 8,092.39 | Met | \$ 4,114,770.52 | Met | \$ 4,886.90 | Met | 842 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 7,850,262.71 | Met | \$ 8,761.45 | Met | \$ 5,228,217.81 | Met | \$ 5,835.06 | Met | 896 |
| | | \$ - | | \$ - | | \$ (280,879.56) | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 7,251,238.49 | Did Not Meet | \$ 7,498.70 | Did Not Meet | \$ 5,255,496.12 | Met | \$ 5,434.85 | Did Not Meet | 967 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 8,410,933.90 | Met | \$ 9,152.27 | Met | \$ 6,413,116.80 | Met | \$ 6,978.36 | Met | 919 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 9,204,337.23 | Met | \$ 10,004.71 | Met | \$ 7,550,343.51 | Met | \$ 8,206.90 | Met | 920 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 10,898,079.81 | Met | \$ 10,833.08 | Met | \$ 8,559,469.81 | Met | \$ 8,508.42 | Met | 1006 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 10,898,079.81 \$ 1,669,161.02 \$ 9,228,918.79 | Comparison Year 2016-17 | \$ 9,173.88 | Comparison Year 2016-17 | \$ 8,559,469.81 | Comparison Year 2016-17 | \$ 8,508.42 | Comparison Year 2016-17 | \$ 1,006.00 |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 9,625,025.00 | Met | \$ 9,567.62 | Met | \$ 9,694,369.00 | Met | \$ 9,636.55 | Met | 1006 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|---|---|
| Signature of Authorized Agent <i>Haren Winkler</i> | Date Signed <i>9/1/17</i> |
| Printed Name and Title of Authorized Agent <i>Haren Winkler Assistant Supt. Business</i> | Contact Person's Name, E-Mail, and Telephone Number <i>Diane Forsyth diane.forsyth@sno.wednet.edu 760-868-5817 Ext 10215</i> |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Trona Joint Unified | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 409,251.82 | Met \$ - | \$ 15,740.45 | Met \$ - | \$ 104,719.12 | Met \$ - | \$ 4,027.66 | Met \$ - | 26 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 383,227.38 | Did Not Meet \$ (28,158.01) | \$ 12,774.25 | Did Not Meet \$ - | \$ 127,793.84 | Met \$ (28,158.01) | \$ 4,259.79 | Met \$ - | 30 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 357,348.21 | Did Not Meet \$ - | \$ 11,167.13 | Did Not Meet \$ - | \$ 133,050.18 | Met \$ - | \$ 4,157.82 | Did Not Meet \$ - | 32 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 387,989.34 | Did Not Meet \$ - | \$ 13,378.94 | Did Not Meet \$ - | \$ 113,056.36 | Did Not Meet \$ - | \$ 3,898.50 | Did Not Meet \$ - | 29 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 456,297.26 | Met \$ - | \$ 11,407.43 | Did Not Meet \$ - | \$ 147,123.86 | Met \$ - | \$ 3,678.10 | Did Not Meet \$ - | 40 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 485,759.18 | Met \$ - | \$ 8,522.09 | Did Not Meet \$ - | \$ 155,129.37 | Met \$ - | \$ 2,721.57 | Did Not Meet \$ - | 57 |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 485,759.18 | Comparison Year | \$ 15,740.45 | Comparison Year | \$ 155,129.37 | Comparison Year | | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 216,414.05 | | | | | | | | |
| | \$ 269,345.13 | 2016-17 | \$ 11,083.08 | 2011-12 | \$ 155,129.37 | 2016-17 | \$ 4,259.79 | 2012-13 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 377,380.00 | Met \$ - | \$ 6,620.70 | Did Not Meet \$ - | \$ 795,317.00 | Met \$ - | \$ 13,952.93 | Met \$ - | 57 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

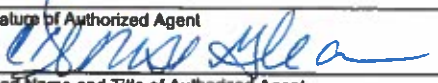
| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 9/25/2017 |
| Printed Name and Title of Authorized Agent Marrison Nightengale, Business Manager | Contact Person's Name, E-Mail, and Telephone Number mnightengale@tjUSD.net / (760)372-2887 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Victor Elementary | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 9,245,931.41 | Met \$ - | \$ 10,916.09 | Met \$ - | \$ 7,594,270.58 | Met \$ - | \$ 8,966.08 | Met \$ - | 847 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 10,649,309.61 | Met \$ - | \$ 10,911.18 | Did Not Meet \$ - | \$ 8,336,556.98 | Met \$ - | \$ 8,541.55 | Did Not Meet \$ - | 976 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 11,605,054.80 | Met \$ - | \$ 10,666.41 | Did Not Meet \$ - | \$ 9,947,541.53 | Met \$ - | \$ 9,142.96 | Met \$ - | 1088 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 13,177,195.95 | Met \$ (626,760.50) | \$ 13,310.30 | Met \$ - | \$ 11,898,619.83 | Met \$ - | \$ 12,018.81 | Met \$ - | 990 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 14,669,525.35 | Met \$ (1,286,789.00) | \$ 12,255.24 | Did Not Meet \$ - | \$ 13,926,879.96 | Met \$ - | \$ 11,634.82 | Did Not Meet \$ - | 1197 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 16,358,444.44 | Met \$ - | \$ 12,487.36 | Met \$ - | \$ 13,945,244.70 | Met \$ - | \$ 10,645.22 | Did Not Meet \$ - | 1310 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 16,358,444.44 | Comparison Year | \$ 13,310.30 | Comparison Year | \$ 13,945,244.70 | Comparison Year | \$ 12,018.81 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 1,266,060.30 | | | | | | | | |
| | \$ 15,092,384.14 | 2016-17 | \$ 12,231.17 | 2014-15 | \$ 13,945,244.70 | 2016-17 | \$ 12,018.81 | 2014-15 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 16,463,218.00 | Met \$ - | \$ 12,567.34 | Met \$ - | \$ 16,012,218.00 | Met \$ - | \$ 12,223.07 | Met \$ - | 1310 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10/3/17 |
| Printed Name and Title of Authorized Agent C. Denise Gleason, Interim Director of Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number dgleason@vesd.net / (760)245-1691 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Victor Valley Union High | 3601 - Desert Mountain SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ 13,705,242.35 | Met \$ (122,977.10) | \$ 10,040.47 | Met \$ - | \$ 7,192,995.71 | Met \$ (122,977.10) | \$ 5,269.59 | Met \$ - | 1365 |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ 13,785,053.33 | Met \$ - | \$ 10,003.67 | Did Not Meet \$ - | \$ 7,561,853.52 | Met \$ - | \$ 5,487.56 | Met \$ - | 1378 |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 14,143,003.74 | Met \$ - | \$ 10,665.92 | Met \$ - | \$ 7,147,711.18 | Did Not Meet \$ - | \$ 5,390.43 | Did Not Meet \$ - | 1326 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 16,132,034.34 | Met \$ - | \$ 12,083.92 | Met \$ - | \$ 8,801,736.66 | Met \$ - | \$ 6,593.06 | Met \$ - | 1335 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 19,007,622.86 | Met \$ - | \$ 13,432.95 | Met \$ - | \$ 11,600,523.87 | Met \$ - | \$ 8,198.25 | Met \$ - | 1415 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 20,285,028.36 | Met \$ - | \$ 13,197.81 | Did Not Meet \$ - | \$ 12,960,313.97 | Met \$ - | \$ 8,432.21 | Met \$ - | 1537 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 20,285,028.36 | Comparison Year | \$ 13,432.95 | Comparison Year | \$ 12,960,313.97 | Comparison Year | \$ 8,432.21 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ 4,885,218.06 | | | | | | | | |
| | \$ 15,399,810.30 | 2016-17 | \$ 10,162.51 | 2015-16 | \$ 12,960,313.97 | 2016-17 | \$ 8,432.21 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 16,921,331.00 | Met \$ - | \$ 11,009.32 | Did Not Meet \$ - | \$ 14,732,496.00 | Met \$ - | \$ 9,585.23 | Met \$ - | 1537 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 9/25/17 |
| Printed Name and Title of Authorized Agent Lauri Brown, Director of Fiscal Services | Contact Person's Name, E-Mail, and Telephone Number lbrown@vvhhsd.org / (760)955-3201 |

DESERT MOUNTAIN CHARTER SELPA
SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE)
2016-17 SEMA REPORT

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R |
|--|----------------|---------------------------------|--------------------|--------------|-----------|---------------------------------------|--------------------|------------|-----------|------------------------------------|--------------------|-------------|-----------|------------------------------------|--------------------|----------|-----------|
| SEMA (Actual to Actual) | PUPIL COUNT | State and Local Expense | | Variance | Pass/Fail | State and Local Expense Per Capita | | Variance | Pass/Fail | Local Expense | | Variance | Pass/Fail | Local Expense Per Capita | | Variance | Pass/Fail |
| | 12/2016 | FY 2016-17 Unaudited Actuals | Comparison Year | | | FY 2016-17 Unaudited Actuals | Comparison Year | | | FY 2016-17 Unaudited Actuals | Comparison Year | | | FY 2016-17 Unaudited Actuals | Comparison Year | | |
| Aveson Global Leadership Academy | 91 | 475,966.56 | 501,946.00 | (25,979.44) | Fail | 5,230.40 | 5,975.55 | (745.15) | Fail | 363,734.61 | 351,596.32 | 12,138.29 | Pass | 3,997.08 | 4,185.67 | (188.59) | Fail |
| Aveson School of Leaders | 43 | 404,122.19 | 384,738.44 | 19,383.75 | Pass | 9,398.19 | 9,281.71 | 116.48 | Pass | 185,863.63 | 157,793.11 | 28,070.52 | Pass | 4,322.41 | 3,944.83 | 377.58 | Pass |
| Desert Trails Preparatory Academy | 40 | 228,224.00 | 354,383.46 | (126,159.46) | Fail | 5,705.60 | 9,086.76 | (3,381.16) | Fail | 20,748.00 | - | 20,748.00 | Pass | 518.70 | - | 518.70 | Pass |
| Encore - Hesperia | 90 | 688,228.93 | 771,590.06 | (83,361.13) | Fail | 7,646.99 | 9,185.60 | (1,538.61) | Fail | 288,745.48 | 277,209.87 | 11,535.61 | Pass | 3,208.28 | 3,300.12 | (91.84) | Fail |
| Encore - Riverside | 71 | 406,081.74 | 193,235.58 | 212,846.16 | Pass | 5,719.46 | 6,901.27 | (1,181.81) | Fail | 156,313.52 | 23,279.24 | 133,034.28 | Pass | 2,201.60 | 831.40 | 1,370.20 | Pass |
| Laverne Elementary Preparatory Academy | 16 | 204,716.00 | 164,726.89 | 39,989.11 | Pass | 12,794.75 | 13,016.80 | (222.05) | Fail | - | - | - | Pass | - | - | - | Pass |
| Odyssey Charter School | 48 | 479,676.57 | 415,405.65 | 64,270.92 | Pass | 9,993.26 | 8,308.11 | 1,685.15 | Pass | 298,565.57 | 258,251.65 | 40,313.92 | Pass | 6,220.12 | 5,165.03 | 1,055.09 | Pass |
| Pathways to College | 35 | 116,209.00 | - | 116,209.00 | Pass | 3,320.26 | - | 3,320.26 | Pass | - | - | - | Pass | - | - | - | Pass |
| Taylton High Desert Academy | 31 | 171,704.00 | 262,419.00 | (90,715.00) | Fail | 5,538.84 | 4,951.30 | 587.54 | Pass | 38,870.00 | 83,313.00 | (44,443.00) | Fail | 1,253.87 | 1,571.94 | (318.07) | Fail |
| Desert Mountain Charter SELPA | 0 | 477,110.88 | 244,365.10 | 232,745.78 | Pass | - | - | - | Pass | - | - | - | Pass | - | - | - | Pass |

DESERT MOUNTAIN CHARTER SELPA
SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE)
2017-18 SEMB REPORT

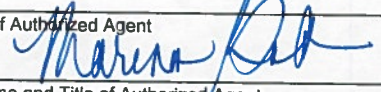
| A | B | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|--|-------------|-------------------------|-----------------|--------------|-----------|------------------------------------|-----------------|------------|-----------|-------------------|-----------------|--------------|-----------|--------------------------|-----------------|------------|-----------|
| SEMB (Budget to Actual) | Pupil Count | State and Local Expense | | Variance | Pass/Fail | State and Local Expense Per Capita | | Variance | Pass/Fail | Local Expense | | Variance | Pass/Fail | Local Expense Per Capita | | Variance | Pass/Fail |
| | 12/2017 | FY 2017/18 Budget | Comparison Year | | | FY 2017/18 Budget | Comparison Year | | | FY 2017/18 Budget | Comparison Year | | | FY 2017/18 Budget | Comparison Year | | |
| Aveson Global Leadership Academy | 91 | 561,843.00 | 501,946.00 | 59,897.00 | Pass | 6,174.10 | 5,975.55 | 198.55 | Pass | 452,759.00 | 363,734.61 | 89,024.39 | Pass | 4,975.37 | 4,185.67 | 789.70 | Pass |
| Aveson School of Leaders | 45 | 431,703.00 | 404,122.19 | 27,580.81 | Pass | 9,593.40 | 9,398.19 | 195.21 | Pass | 256,399.00 | 185,863.63 | 70,535.37 | Pass | 5,697.76 | 4,322.41 | 1,375.35 | Pass |
| Desert Trails Preparatory Academy | 40 | 228,826.00 | 354,383.46 | (125,557.46) | Fail | 5,720.65 | 9,086.76 | (3,366.11) | Fail | 21,049.00 | 20,748.00 | 301.00 | Pass | 526.23 | 518.70 | 7.52 | Pass |
| Encore - Hesperia | 90 | 701,953.90 | 771,590.06 | (69,636.16) | Fail | 7,799.49 | 9,185.60 | (1,386.11) | Fail | 291,935.06 | 288,745.48 | 3,189.58 | Pass | 3,243.72 | 3,300.12 | (56.40) | Fail |
| Encore - Riverside | 71 | 495,908.79 | 406,081.74 | 89,827.05 | Pass | 6,984.63 | 6,901.27 | 83.36 | Pass | - | 156,313.52 | (156,313.52) | Fail | - | 2,201.60 | (2,201.60) | Fail |
| Laverne Elementary Preparatory Academy | 16 | 205,814.00 | 204,716.00 | 1,098.00 | Pass | 12,863.38 | 13,016.80 | (153.42) | Fail | - | - | - | Pass | - | - | - | Pass |
| Odyssey Charter School | 48 | 544,531.00 | 479,676.57 | 64,854.43 | Pass | 11,344.40 | 9,993.26 | 1,351.14 | Pass | 362,906.61 | 298,565.57 | 64,341.04 | Pass | 7,560.55 | 6,220.12 | 1,340.43 | Pass |
| Pathways to College | 35 | 116,223.00 | 116,209.00 | 14.00 | Pass | 3,320.66 | 3,320.26 | 0.40 | Pass | - | - | - | Pass | - | - | - | Pass |
| Taylton High Desert Academy | 31 | 171,715.00 | 262,419.00 | (90,704.00) | Fail | 5,539.19 | 5,538.84 | 0.35 | Pass | 38,873.00 | 83,313.00 | (44,440.00) | Fail | 1,253.97 | 1,571.94 | (317.97) | Fail |
| Desert Mountain Charter SELPA | 0 | 708,710.75 | 477,110.88 | 231,599.87 | Pass | - | - | - | Pass | - | - | - | Pass | - | - | - | Pass |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Desert Mountain Charter SELPA | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|----------------------------------|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 233,390.56 | Met | \$ - | | \$ - | Met | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 163,163.26 | Did Not Meet | \$ - | | \$ - | Met | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 244,365.10 | Met | \$ - | | \$ - | Met | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 477,110.88 | Met | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ - | Comparison Year | \$ - | Comparison Year | | Comparison Year | | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 477,110.88 | 2016-17 | \$ - | | \$ - | | \$ - | | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 708,710.75 | Met | 0 | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

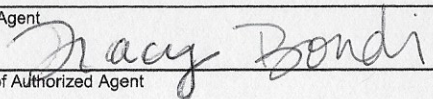
| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 10/30/17 |
| Printed Name and Title of Authorized Agent Marina Gallegos, Consultant | Contact Person's Name, E-Mail, and Telephone Number Marina.Gallegos@cahelp.org / (760)946-8200 x 270 |

Subsequent Year Tracking Worksheet

| | |
|----------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Aveson Global Leadership Academy | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|-------------------------------------|---|---|----------------------------|--------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 402,853.40 | Met | \$ 5,924.31 | Met | \$ 218,549.52 | Met | \$ 3,213.96 | Met | 68 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 432,885.45 | Met | \$ 5,929.94 | Met | \$ 222,359.45 | Met | \$ 3,046.02 | Did Not Meet | 73 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 501,946.00 | Met | \$ 5,975.55 | Met | \$ 351,596.32 | Met | \$ 4,185.67 | Met | 84 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 475,966.56 | Did Not Meet | \$ 5,230.40 | Did Not Meet | \$ 363,734.61 | Met | \$ 3,997.08 | | 91 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 501,946.00 | Comparison Year | \$ 5,975.55 | Comparison Year | \$ 363,734.61 | Comparison Year | \$ 4,185.67 | Comparison Year | |
| | \$ - | | \$ - | | | | | | |
| | \$ 501,946.00 | 2015-16 | \$ 5,975.55 | 2015-16 | \$ 363,734.61 | 2016-17 | \$ 4,185.67 | 2015-16 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 561,843.00 | Met | \$ 6,174.10 | Met | \$ 452,759.00 | Met | \$ 4,975.37 | Met | 91 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

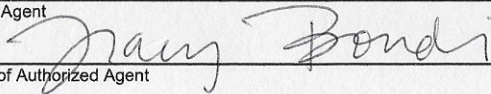
| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 10/12/17 |
| Printed Name and Title of Authorized Agent Tracy Bondi, Business Manager | Contact Person's Name, E-Mail, and Telephone Number finance@aveson.org / (310)922-0200 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Aveson School of Leaders | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|--|---|---|----------------------------|-----------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 384,738.44 | Met | \$ 8,549.74 | Met | \$ - | Met | \$ - | Met | 45 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 331,867.00 | Did Not Meet | \$ 9,218.53 | Met | \$ - | Met | \$ - | Met | 36 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 371,268.49 | Did Not Meet | \$ 9,281.71 | Met | \$ 157,793.11 | Met | \$ 3,944.83 | Met | 40 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 404,122.19 | Met | \$ 9,398.19 | Met | \$ 185,863.63 | Met | \$ 4,322.41 | Met | 43 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMA - SACS2017ALL | \$ 404,122.19 | Comparison Year | \$ 9,398.19 | Comparison Year | \$ 185,863.63 | Comparison Year | \$ 4,322.41 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 404,122.19 | 2016-17 | \$ 9,398.19 | 2016-17 | \$ 185,863.63 | 2016-17 | \$ 4,322.41 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMA - SACS2017ALL | \$ 431,703.00 | Met | \$ 9,593.40 | Met | \$ 256,399.00 | Met | \$ 5,697.76 | Met | 45 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

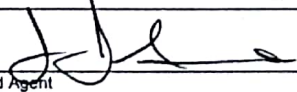
| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 6/12/17 |
| Printed Name and Title of Authorized Agent Tracy Bondi, Business Manager | Contact Person's Name, E-Mail, and Telephone Number finance@aveson.org / (310)922-0200 |

Subsequent Year Tracking Worksheet

| | |
|-----------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Desert Trails Preparatory Academy | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|--|---|---|----------------------------|-----------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 43,678.00 | Met | \$ 1,747.12 | Met | \$ - | Met | \$ - | Met | 25 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 141,164.00 | Met | \$ 4,277.70 | Met | \$ - | Met | \$ - | Met | 33 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 354,383.46 | Met | \$ 9,086.76 | Met | \$ - | Met | \$ - | Met | 39 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 228,224.00 | Did Not Meet | \$ 5,705.60 | Did Not Meet | \$ 20,748.00 | Met | \$ 518.70 | Met | 40 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 354,383.46 | Comparison Year | \$ 9,086.76 | Comparison Year | \$ 20,748.00 | Comparison Year | \$ 518.70 | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 354,383.46 | 2015-16 | \$ 9,086.76 | 2015-16 | \$ 20,748.00 | 2016-17 | \$ 518.70 | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 228,826.00 | Did Not Meet | \$ 5,720.65 | Did Not Meet | \$ 21,049.00 | Met | \$ 526.23 | Met | 40 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

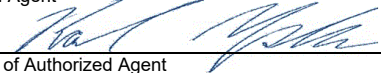
| | |
|---|---|
| Signature of Authorized Agent | Date Signed |
|  | 10/19/17 |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| John Arndt, Chief Financial Officer | Jarndt@savantco.com / (760)998-8653 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Encore Hesperia | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|--|---|---|----------------------------|-----------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 512,880.00 | Met | \$ 7,542.35 | Met | \$ - | Met | \$ - | Met | 68 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 545,401.51 | Met | \$ 6,571.10 | Did Not Meet | \$ 227,794.61 | Met | \$ 2,744.51 | Met | 83 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 771,590.06 | Met | \$ 9,185.60 | Met | \$ 277,209.87 | Met | \$ 3,300.12 | Met | 84 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 688,228.93 | Did Not Meet | \$ 7,646.99 | Did Not Meet | \$ 288,745.48 | Met | \$ 3,208.28 | Did Not Meet | 90 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 771,590.06 | Comparison Year | \$ 9,185.60 | Comparison Year | \$ 288,745.48 | Comparison Year | \$ 3,300.12 | Comparison Year | |
| | \$ - | | | | | | | | |
| | \$ 771,590.06 | 2015-16 | \$ 9,185.60 | 2015-16 | \$ 288,745.48 | 2016-17 | \$ 3,300.12 | 2015-16 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 701,953.90 | Did Not Meet | \$ 7,799.49 | Did Not Meet | \$ 291,935.06 | Met | \$ 3,243.72 | Did Not Meet | 90 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.


| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10-6-17 |
| Printed Name and Title of Authorized Agent Karl Yoder, Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number karl@charteradmin.com / (916)284-1382 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Encore Riverside | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|--|---|---|----------------------------|-----------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 193,235.58 | Met | \$ 6,901.27 | Met | \$ 23,279.24 | Met | \$ 831.40 | Met | 28 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 406,081.74 | Met | \$ 5,719.46 | Met | \$ 156,313.52 | Met | \$ 2,201.60 | | 71 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 406,081.74 | Comparison Year | \$ 6,901.27 | Comparison Year | \$ 156,313.52 | Comparison Year | \$ 2,201.60 | Comparison Year | |
| | \$ - | | | | | | | | |
| | \$ 406,081.74 | | \$ 6,901.27 | | \$ 156,313.52 | | \$ 2,201.60 | | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 495,908.79 | Met | \$ 6,984.63 | Met | \$ - | Did Not Meet | \$ - | Did Not Meet | 71 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

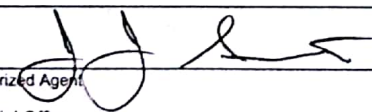
| | |
|--|--|
| Signature of Authorized Agent  | Date Signed 10/06/2017 |
| Printed Name and Title of Authorized Agent Karl Yoder, Chief Financial Officer | Contact Person's Name, E-Mail, and Telephone Number karl@charteradmin.com (916)284-1382 |

Subsequent Year Tracking Worksheet

| | |
|--|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA) | SELPA Code and SELPA Name: |
| Laverne Elementary Preparatory Academy | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|---------------------------------|--|---|---|----------------------------|-----------------------------------|---------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 164,726.89 | Met | \$ 10,295.43 | Met | \$ - | Met | \$ - | Met | 16 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 143,391.00 | Did Not Meet | \$ 11,030.08 | Met | \$ - | Met | \$ - | Met | 13 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 143,184.84 | Did Not Meet | \$ 13,016.80 | Met | \$ - | Met | \$ - | Met | 11 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 204,716.00 | Met | \$ 12,794.75 | Did Not Meet | \$ - | Met | \$ - | Met | 16 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 204,716.00 | Comparison Year | \$ 13,016.80 | Comparison Year | \$ - | Comparison Year | \$ - | Comparison Year | |
| | \$ - | | | | | | | | |
| | \$ 204,716.00 | 2016-17 | \$ 13,016.80 | 2015-16 | \$ - | 2016-17 | \$ - | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 205,814.00 | Met | \$ 12,863.38 | Did Not Meet | \$ - | | \$ - | | 16 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|---|---|
| Signature of Authorized Agent | Date Signed |
|  | 10/19/17 |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| John Arndt, Chief Financial Officer | Jarndt@savantco.com / (760)998-8653 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Odyssey Charter School | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|--|-------------------------------------|---|---|--|--------------------------------|------------------------------------|--|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 278,795.26 | Met | \$ 6,637.98 | Met | \$ - | Met | \$ - | Met | 42 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 303,859.58 | Met | \$ 6,605.64 | Did Not Meet | \$ - | Met | \$ - | Met | 46 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 415,405.65 | Met | \$ 8,308.11 | Met | \$ 258,251.65 | Met | \$ 5,165.03 | Met | 50 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 479,676.57 | \$ - | \$ 9,993.26 | \$ - | \$ 298,565.57 | \$ - | \$ 6,220.12 | \$ - | 48 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 479,676.57 \$ - \$ 479,676.57 | Comparison Year 2016-17 | \$ 9,993.26 \$ - \$ 9,993.26 | Comparison Year 2016-17 | \$ 298,565.57 \$ - \$ 298,565.57 | Comparison Year 2016-17 | \$ 6,220.12 \$ - \$ 6,220.12 | Comparison Year 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 544,531.00 | Met | \$ 11,344.40 | Met | \$ 362,906.61 | Met | \$ 7,560.55 | Met | 48 |

The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|--|---|
| Signature of Authorized Agent  | Date Signed 9/12/17 |
| Printed Name and Title of Authorized Agent Katrina Franklin, Business Manager | Contact Person's Name, E-Mail, and Telephone Number katrinaf@ocsmail.org / (626)229-0993 |

Subsequent Year Tracking Worksheet

| | |
|--------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA) | SELPA Code and SELPA Name: |
| Pathways to College | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|---|------------------------------|---|-----------------------------------|---------------------------------------|-------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ - | | \$ - | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | | 2015-16 Dependent Charter in Hesperia Unified | | | \$ - | | \$ - | | |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 116,209.00 | Did Not Meet | \$ 3,320.26 | | \$ - | | \$ - | | 35 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL | \$ 116,209.00 | Comparison Year | \$ 3,320.26 | Comparison Year | \$ - | Comparison Year | \$ - | Comparison Year | |
| (Expenditures less PCRA for Comparison Year) | \$ - | | | | | | | | |
| | \$ 116,209.00 | 2016-17 | \$ 3,320.26 | 2016-17 | \$ - | 2016-17 | \$ - | 2016-17 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 116,223.00 | Met | \$ 3,320.66 | Met | \$ 600.00 | Met | \$ 17.14 | Met | 35 |
| | | \$ - | | \$ - | | \$ - | | \$ - | |

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| | |
|--|---|
| Signature of Authorized Agent | Date Signed |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| John Arndt, Chief Financial Officer | jarndt@savantco.com / (760)998-8653 |

Subsequent Year Tracking Worksheet

| | |
|---------------------------------|--------------------------------------|
| LOCAL EDUCATIONAL AGENCY (LEA): | SELPA Code and SELPA Name: |
| Taylion High Desert Academy | 3651 - Desert Mountain Charter SELPA |

| | A | B | C | D | E | F | G | H | I |
|--|--|----------------------------------|-----------------------------------|---------------------------------------|------------------------------|-----------------------------|------------------------------|----------------------------------|------------|
| Fiscal Year | State and Local Total Amount | State and Local Total MOE Result | State and Local Per Capita Amount | State and Local Per Capita MOE Result | Local Only Total Amount | Local Only Total MOE Result | Local Only Per Capita Amount | Local Only Per Capita MOE Result | Enrollment |
| 2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL | \$ 20,748.00 | Met | \$ 669.29 | Met | \$ 17,652.00 | Met | \$ 569.42 | Met | 31 |
| 2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL | \$ 59,560.61 | Met | \$ 1,167.86 | Met | \$ - | Did Not Meet | \$ - | Did Not Meet | 51 |
| 2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL | \$ 262,419.00 | Met | \$ 4,951.30 | Met | \$ 83,313.00 | Met | \$ 1,571.94 | Met | 53 |
| 2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL | \$ 171,704.00 | Did Not Meet | \$ 5,538.84 | Met | \$ 38,870.00 | Did Not Meet | \$ 1,253.87 | Did Not Meet | 31 |
| Expenditures (Eligibility No PCRA) SEMB - SACS2017ALL (Expenditures less PCRA for Comparison Year) | \$ 262,419.00 \$ - \$ 262,419.00 | Comparison Year 2015-16 | \$ 5,538.84 \$ 5,538.84 | Comparison Year 2016-17 | \$ 83,313.00 \$ 83,313.00 | Comparison Year 2015-16 | \$ 1,571.94 \$ 1,571.94 | Comparison Year 2015-16 | |
| 2017-2018 Budget (Eligibility) SEMB - SACS2017ALL | \$ 171,715.00 | Did Not Meet | \$ 5,539.19 | Met | \$ 38,873.00 | Did Not Meet | \$ 1,253.97 | Did Not Meet | 31 |

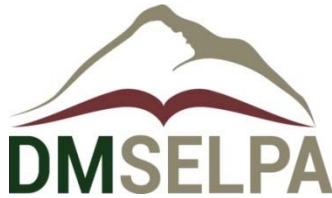
The signature of authorized agent conveys agreement with and accuracy of the information provided.

| | |
|---|---|
| Signature of Authorized Agent | Date Signed |
| Teri Van Zandt, Accounting Clerk | 10/10/2017 |
| Printed Name and Title of Authorized Agent | Contact Person's Name, E-Mail, and Telephone Number |
| Teri Van Zandt, Accounting Clerk Business Manager | teri.vanzandt@learningmatters.org / (602)439-5026 x 3 |

teri.vanzandt@taylion.com

**California Association of Health and Education Linked Professions
2017-18 PBIS Agreements**

| LEA | Agreement Number | Agreement Fully Executed | Agreement Approved Pending Signature | Total |
|---|---------------------|-----------------------------|--|---------|
| Adelanto Elementary | 17/18-0463 | 76,500 | | 76,500 |
| Apple Valley County Early Education Center (AVCEEC) | 17/18-0448 | 5,500 | | 5,500 |
| Apple Valley County Education Center (AVCEC) | 17/18-0447 | 6,500 | | 6,500 |
| Apple Valley Unified | 17/18-0164 | 54,000 | | 54,000 |
| Baker Valley Unified | 17/18-0068 | 5,000 | | 5,000 |
| Barstow Unified | 17/18-0330 | 50,000 | | 50,000 |
| Desert Trails Preparatory Academy | 17/18-0030 | 6,500 | | 6,500 |
| Helendale Elementary | 17/18-0308 | 10,000 | | 10,000 |
| Hesperia State Preschools | 17/18-0688 | | 3,300 | 3,300 |
| Laverne Elementary Preparatory Academy | 17/18-0033 | 6,500 | | 6,500 |
| Needles Unified | 17/18-0323 | 10,000 | | 10,000 |
| SBCSS Student Services | 17/18-0339 | 100,000 | | 100,000 |
| Silver Valley Unified | 17/18-0518 | 8,200 | | 8,200 |
| Snowline Joint Unified | 17/18-0310 | 8,200 | | 8,200 |
| Snowline State Preschools | 17/18-0069 | 3,300 | | 3,300 |
| Victor Elementary | 17/18-0614 | | 15,000 | 15,000 |
| Victor Valley Union High | 17/18-0482 | | 39,500 | 39,500 |
| Total PBIS Agreements | | 350,200 | 57,800 | 408,000 |



Desert/Mountain Special Education Local Plan Area
17800 Highway 18
Apple Valley, CA 92307-1219

P 760-552-6700
F 760-242-5363
W www.dmselpa.org

MEMORANDUM

DATE: October 25, 2017

TO: Directors of Special Education

FROM: Jenae Holtz, Chief Executive Officer

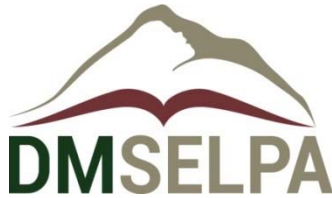
SUBJECT: 2017/2018 Desert/Mountain SELPA Low Incidence Fund

| | |
|-----------------------|--------------|
| CURRENT YEAR REVENUE | \$295,088.12 |
| BEGINNING BALANCE | \$117,341.48 |
| TOTAL 2017/18 REVENUE | \$412,429.60 |

| EXPENDITURES | APPROVED LIE REQUESTS | PAID | BALANCE |
|---------------------------------|-----------------------|--------------------|---------------------|
| ACADEMY FOR ACADEMIC EXCELLENCE | - | - | - |
| ADELANTO | 6,496.57 | - | 6,496.57 |
| APPLE VALLEY USD | 10,186.29 | - | 10,186.29 |
| BAKER VALLEY USD | - | - | - |
| BARSTOW USD | 746.84 | 746.84 | - |
| BEAR VALLEY USD | - | - | - |
| EXCELSIOR EDUCATION CENTER | 4,214.04 | - | 4,214.04 |
| HEALTH SCIENCES HIGH & MIDDLE | - | - | - |
| HELENDAL SD | - | - | - |
| HESPERIA USD | 11,997.59 | - | 11,997.59 |
| HIGH TECH VILLAGE | - | - | - |
| LUCERNE VALLEY USD | 1,572.56 | 1,572.56 | - |
| NEEDLES USD | - | - | - |
| SILVER VALLEY USD | - | - | - |
| SNOWLINE JUST | 3,226.29 | 1,039.21 | 2,187.08 |
| STUDENT SERVICES | 2,528.23 | 2,528.23 | - |
| TRONA JUSD | - | - | - |
| VICTOR ELEMENTARY SD | 5,876.32 | - | 5,876.32 |
| VVUHSD | 5,269.26 | 65.08 | 5,204.18 |
| D/M SELPA | - | - | - |
| PACIFIC HEARING SERVICES | 130,638.00 | 24,835.70 | 105,802.30 |
| TOTAL EXPENDITURES | \$182,751.99 | \$30,787.62 | \$151,964.37 |
| PROJECTED ENDING BALANCE | | | \$229,677.61 |

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

California Association of Health & Education Linked Professions JPA



Desert/Mountain Special Education Local Plan Area
17800 Highway 18
Apple Valley, CA 92307-1219

P 760-552-6700
F 760-242-5363
W www.dmselpa.org

MEMORANDUM

DATE: October 25, 2017

TO: Directors of Special Education

FROM: Jenae Holtz, Chief Executive Officer

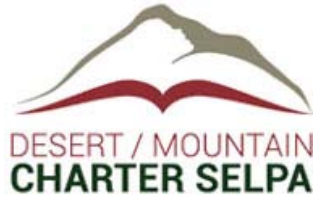
SUBJECT: 2017/2018 Desert/Mountain SELPA Related Services Low Incidence Equipment

| | |
|-----------------------|-------------|
| CURRENT YEAR REVENUE | \$0 |
| BEGINNING BALANCE | \$37,865.99 |
| TOTAL 2017-18 REVENUE | \$37,865.99 |

| EXPENDITURES | APPROVED SRS REQUESTS | PAID | BALANCE |
|---------------------------------|-----------------------|-------------------|--------------------|
| ACADEMY FOR ACADEMIC EXCELLENCE | - | - | - |
| ADELANTO | 8,152.37 | - | 8,152.37 |
| APPLE VALLEY USD | 9,918.53 | - | 9,918.53 |
| BAKER VALLEY USD | - | - | - |
| BARSTOW USD | - | - | - |
| BEAR VALLEY USD | - | - | - |
| EXCELSIOR EDUCATION CENTER | - | - | - |
| HEALTH SCIENCES HIGH & MIDDLE | - | - | - |
| HELENDALE SD | - | - | - |
| HESPERIA USD | 328.59 | - | 328.59 |
| HIGH TECH VILLAGE | - | - | - |
| LUCERNE VALLEY USD | 5,361.76 | - | 5,361.76 |
| NEEDLES USD | - | - | - |
| SILVER VALLEY USD | - | - | - |
| SNOWLINE JUST | - | - | - |
| STUDENT SERVICES | 1,738.28 | 1,738.28 | - |
| TRONA JUSD | - | - | - |
| VICTOR ELEMENTARY SD | 12,366.46 | - | 12,366.46 |
| VVUHSD | - | - | - |
| D/M SELPA | - | - | - |
| PACIFIC HEARING SERVICES | - | - | - |
| TOTAL EXPENDITURES | \$37,865.99 | \$1,738.28 | \$36,127.71 |
| PROJECTED ENDING BALANCE | | | \$0.00 |

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

California Association of Health & Education Linked Professions JPA



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

P 760-552-6700
F 760-242-5363
W www.dmselpa.org

MEMORANDUM

DATE: October 25, 2017

TO: Directors of Special Education

FROM: Jenae Holtz, Chief Executive Officer

SUBJECT: Desert/Mountain Charter SELPA 2017/18 Low Incidence Fund

| | |
|-----------------------|---------|
| CURRENT YEAR REVENUE | \$4,308 |
| BEGINNING BALANCE | \$587 |
| TOTAL 2017/18 REVENUE | \$4,895 |

| EXPENDITURES | APPROVED LIE REQUESTS | PAID | BALANCE |
|-----------------------------------|-----------------------|------|-------------------|
| AVESON SCHOOL OF LEADERS | - | - | - |
| AVESON GLOBAL LEADERSHIP ACADEMY | - | - | - |
| DESERT TRAILS PREPARATORY ACADEMY | - | - | - |
| ENCORE HIGH SCHOOL RIVERSIDE | - | - | - |
| ENCORE JUNIOR/SENIOR HIGH SCHOOL | - | - | - |
| LAVERNE ELEMENTARY PREPARATORY | - | - | - |
| ODYSSEY CHARTER SCHOOL | - | - | - |
| PATHWAYS TO COLLEGE | - | - | - |
| TAYLION HIGH DESERT ACADEMY | - | - | - |
| | - | - | - |
| TOTAL EXPENDITURES | - | - | - |
| PROJECTED ENDING BALANCE | | | \$4,895.00 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| 2017-18 Fee-for-Service Rate Schedule | | | |
|--|--------|-------------|---------|
| Service | Annual | Semi-Annual | Monthly |
| CDS RSP (Code 3310 SAI < 50%) | 2,422 | 1,211 | 202 |
| SDC - Including SUCCESS (Code 330 & 331 SAI > 50%) | 22,495 | 11,248 | 1,875 |
| Preschool SDC | 18,244 | 9,122 | 1,520 |
| Preschool Related Services | 1,682 | 841 | 140 |
| Related Services DIS (Excluding Low Incidence Itinerant) | 5,013 | 2,507 | 418 |
| County Low Incidence Itinerant | 5,406 | 2,703 | 451 |
| 1:1 Aide | 40,048 | 20,024 | 3,337 |
| Bus Aide | 6,001 | 3,001 | 500 |
| Interpreter | 61,774 | 30,887 | 5,148 |
| Preschool Intensive Autism | 21,037 | 10,519 | 1,753 |

| Annual Cost of Desert Mountain County Operated Programs | | | | | | | | | | | | |
|---|----------------------|----------------------------|-----------|----------|-------------|---------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|--------------------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Purchased Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 501,300 | 487,251 | 7,001 | - | 2,422 | 2,035,798 | 297,985 | 354,123 | 144,372 | 108,120 | 3,938,371 |
| Apple Valley Unified | - | 754,457 | 560,672 | 34,006 | 61,774 | 2,422 | 2,740,641 | 91,220 | 322,567 | 99,238 | 75,684 | 4,742,680 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 155,403 | 80,096 | - | 10,296 | - | 449,900 | 380,083 | - | 75,690 | 43,248 | 1,194,716 |
| Bear Valley Unified | - | 88,563 | 40,048 | 6,001 | - | - | 198,706 | 3,041 | - | 561 | 16,218 | 353,137 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 111,122 | 24,230 | - | - | - | - | 86,231 | 18,244 | 21,037 | 10,653 | - | 271,516 |
| Hesperia Unified | 836 | 420,257 | 567,347 | 60,010 | 185,322 | - | 2,264,497 | 313,189 | 171,802 | 48,778 | 259,488 | 4,291,524 |
| Lucerne Valley Unified | - | 140,364 | 120,144 | - | - | - | 446,151 | 39,529 | - | 3,925 | 5,406 | 755,518 |
| Needles Unified | 199,685 | 91,070 | 40,048 | - | - | - | 611,114 | 18,244 | - | 16,820 | 27,030 | 1,004,010 |
| Oro Grande Elementary | - | 26,736 | - | - | - | - | 86,231 | - | - | - | - | 112,967 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | 3,506 | 561 | 16,218 | 20,285 |
| Snowline Joint Unified | - | 367,620 | 160,192 | 18,003 | - | 404 | 1,375,944 | 155,074 | - | 22,427 | 43,248 | 2,142,912 |
| Trona Joint Unified | 10,862 | 55,143 | 40,048 | - | - | - | 157,465 | - | - | - | 32,436 | 295,954 |
| Victor Elementary | - | 1,427,034 | 520,624 | 12,002 | - | - | 4,037,853 | 450,019 | 525,925 | 95,594 | 86,496 | 7,155,546 |
| Victor Valley Union High | - | 533,885 | 627,419 | 76,013 | 308,870 | 11,706 | 1,904,577 | - | - | - | 470,322 | 3,932,791 |
| Total Services | 322,503 | 4,586,060 | 3,243,888 | 213,036 | 566,262 | 16,954 | 16,395,106 | 1,766,627 | 1,398,961 | 518,617 | 1,183,914 | 30,211,926 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| <div> <div>July</div> <div>Actual <input checked="" type="checkbox"/></div> <div>Projection <input type="checkbox"/></div> </div> | | | | | | | | | | | | |
|---|----------------------|----------------------------|----------|----------|-------------|---------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Local Education Agency | | | | | | | | | | | | |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 13 | 2 | - | 1 | 93 | 18 | 16 | 85 | 20 | 348 |
| Apple Valley Unified | - | 158 | 14 | 4 | 1 | 1 | 126 | 5 | 12 | 59 | 14 | 394 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | 1 | - | 20 | 20 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 16 | 1 | 1 | - | - | 8 | 1 | - | 2 | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 23 | 4 | - | - | - | - | 3 | 1 | 1 | 8 | - | 40 |
| Hesperia Unified | 1 | 78 | 15 | 10 | 3 | - | 94 | 18 | 9 | 34 | 48 | 310 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 19 | 3 | - | 4 | 1 | 58 |
| Needles Unified | 39 | 19 | 1 | - | - | - | 28 | 1 | - | 10 | 5 | 103 |
| Oro Grande Elementary | - | 2 | - | - | - | - | 3 | - | - | - | - | 5 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | 1 | 2 | 3 | 6 |
| Snowline Joint Unified | - | 70 | 4 | 3 | - | 1 | 57 | 11 | - | 15 | 8 | 169 |
| Trona Joint Unified | 3 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 28 |
| Victor Elementary | - | 283 | 13 | 2 | - | - | 177 | 23 | 25 | 51 | 16 | 590 |
| Victor Valley Union High SD | - | 104 | 14 | 11 | 5 | 4 | 83 | - | - | - | 87 | 308 |
| Total | 66 | 904 | 81 | 33 | 10 | 7 | 718 | 101 | 64 | 315 | 219 | 2,518 |

| <div> <div>August</div> <div>Actual <input checked="" type="checkbox"/></div> <div>Projection <input type="checkbox"/></div> </div> | | | | | | | | | | | | |
|---|----------------------|----------------------------|----------|----------|-------------|---------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Local Education Agency | | | | | | | | | | | | |
| Academy for Academic Excellence | | | | | | | | | | | - | - |
| Norton Space and Aeronautics | | | | | | | | | | | - | - |
| Adelanto Elementary | | 100 | 13 | 2 | | 1 | 93 | 18 | 16 | 85 | 20 | 348 |
| Apple Valley Unified | | 158 | 14 | 4 | 1 | 1 | 126 | 5 | 12 | 59 | 14 | 394 |
| Baker Valley Unified | | | | | | | | | | | - | - |
| Barstow Unified | | 31 | 2 | | 1 | | 20 | 20 | | 45 | 8 | 127 |
| Bear Valley Unified | | 16 | 1 | 1 | | | 8 | 1 | | 2 | 3 | 32 |
| Excelsior Education Center | | | | | | | | | | | - | - |
| Helendale Elementary | 23 | 4 | | | | | 3 | 1 | 1 | 8 | - | 40 |
| Hesperia Unified | 1 | 78 | 15 | 10 | 3 | | 94 | 18 | 9 | 34 | 48 | 310 |
| Lucerne Valley Unified | | 28 | 3 | | | | 19 | 3 | | 4 | 1 | 58 |
| Needles Unified | 39 | 19 | 1 | | | | 28 | 1 | | 10 | 5 | 103 |
| Oro Grande Elementary | | 2 | | | | | 3 | | | | - | 5 |
| Silver Valley Unified | | | | | | | | | 1 | 2 | 3 | 6 |
| Snowline Joint Unified | | 70 | 4 | 3 | | 1 | 57 | 11 | | 15 | 8 | 169 |
| Trona Joint Unified | 3 | 11 | 1 | | | | 7 | | | | 6 | 28 |
| Victor Elementary | | 283 | 13 | 2 | | | 177 | 23 | 25 | 51 | 16 | 590 |
| Victor Valley Union High SD | | 104 | 14 | 11 | 5 | 4 | 83 | | | | 87 | 308 |
| Total | 66 | 904 | 81 | 33 | 10 | 7 | 718 | 101 | 64 | 315 | 219 | 2,518 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| September Actual <input checked="" type="checkbox"/> Projection <input type="checkbox"/> | | | | | | | | | | | | |
|---|-------------------------|----------------------------------|-------------|-------------|-------------|------------|-----------------------------|------------------|----------------------------------|----------------------------------|----------------------------|-------------------|
| | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Local Education Agency | | | | | | | | | | | | |
| Academy for Academic Excellence | | | | | | | | | | | - | - |
| Norton Space and Aeronautics | | | | | | | | | | | - | - |
| Adelanto Elementary | | 100 | 12 | 1 | | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | | | | | | | | | | | - | - |
| Barstow Unified | | 31 | 2 | | | | 20 | 21 | | 45 | 8 | 127 |
| Bear Valley Unified | | 18 | 1 | 1 | | | 9 | | | | 3 | 32 |
| Excelsior Education Center | | | | | | | | | | | - | - |
| Helendale Elementary | 22 | 5 | | | | | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | | 85 | 14 | 10 | 3 | | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | | 28 | 3 | | | | 20 | 2 | | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | | | | 27 | 1 | | 10 | 5 | 102 |
| Oro Grande Elementary | | 6 | | | | | 4 | | | | - | 10 |
| Silver Valley Unified | | | | | | | | | | | 3 | 3 |
| Snowline Joint Unified | | 74 | 4 | 3 | | | 62 | 8 | | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | | | | 7 | | | | 6 | 27 |
| Victor Elementary | | 285 | 13 | 2 | | | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | | 107 | 16 | 13 | 5 | 5 | 85 | | | | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

| October Actual <input type="checkbox"/> Projection <input checked="" type="checkbox"/> | | | | | | | | | | | | |
|---|-------------------------|----------------------------------|-------------|-------------|-------------|------------|-----------------------------|------------------|----------------------------------|----------------------------------|----------------------------|-------------------|
| | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Local Education Agency | | | | | | | | | | | | |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| <div> <div>November</div> <div> <div>Actual</div> <div>Projection</div> <div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | | | | | | | | |
|--|----------------------|----------------------------|----------|----------|-------------|---------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

| <div> <div>December</div> <div> <div>Actual</div> <div>Projection</div> <div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | | | | | | | | |
|--|----------------------|----------------------------|----------|----------|-------------|---------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| <div> <div>January</div> <div> <div>Actual</div> <div>Projection</div> <div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | | | | | | | | |
|---|----------------------|----------------------------|-----------|-----------|-------------|----------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

| <div> <div>February</div> <div> <div>Actual</div> <div>Projection</div> <div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | | | | | | | | |
|--|----------------------|----------------------------|-----------|-----------|-------------|----------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| <div> <div>March</div> <div> <div>Actual</div> <div>Projection</div> <div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | | | | | | | | |
|---|----------------------|----------------------------|-----------|-----------|-------------|----------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

| <div> <div>April</div> <div> <div>Actual</div> <div>Projection</div> <div><input type="checkbox"/></div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | | | | | | | | |
|---|----------------------|----------------------------|-----------|-----------|-------------|----------|-----------------------|---------------|----------------------------|----------------------------|-------------------------|----------------|
| Local Education Agency | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

Desert Mountain County Operated Programs
2017-18 Purchased Services

| <div> <div>May</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | | | | | | | | | |
|--|-------------------------|----------------------------------|-------------|-------------|-------------|------------|-----------------------------|------------------|----------------------------------|----------------------------------|----------------------------|-------------------|
| | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Local Education Agency | | | | | | | | | | | | |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

| <div> <div>June</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | | | | | | | | | |
|---|-------------------------|----------------------------------|-------------|-------------|-------------|------------|-----------------------------|------------------|----------------------------------|----------------------------------|----------------------------|-------------------|
| | Related Services DIS | Duplicate Related Services | 1:1 Aide | Bus Aide | Interpreter | CDS RSP | SDC Including SUCCESS | Preschool SDC | Preschool Intensive Autism | Preschool Related Services | Low Incidence Itinerant | Total Services |
| Local Education Agency | | | | | | | | | | | | |
| Academy for Academic Excellence | - | - | - | - | - | - | - | - | - | - | - | - |
| Norton Space and Aeronautics | - | - | - | - | - | - | - | - | - | - | - | - |
| Adelanto Elementary | - | 100 | 12 | 1 | - | 1 | 90 | 16 | 17 | 86 | 20 | 343 |
| Apple Valley Unified | - | 149 | 14 | 6 | 1 | 1 | 121 | 5 | 16 | 59 | 14 | 386 |
| Baker Valley Unified | - | - | - | - | - | - | - | - | - | - | - | - |
| Barstow Unified | - | 31 | 2 | - | - | - | 20 | 21 | - | 45 | 8 | 127 |
| Bear Valley Unified | - | 18 | 1 | 1 | - | - | 9 | - | - | - | 3 | 32 |
| Excelsior Education Center | - | - | - | - | - | - | - | - | - | - | - | - |
| Helendale Elementary | 22 | 5 | - | - | - | - | 4 | 1 | 1 | 6 | - | 39 |
| Hesperia Unified | - | 85 | 14 | 10 | 3 | - | 102 | 17 | 8 | 28 | 48 | 315 |
| Lucerne Valley Unified | - | 28 | 3 | - | - | - | 20 | 2 | - | 2 | 1 | 56 |
| Needles Unified | 40 | 18 | 1 | - | - | - | 27 | 1 | - | 10 | 5 | 102 |
| Oro Grande Elementary | - | 6 | - | - | - | - | 4 | - | - | - | - | 10 |
| Silver Valley Unified | - | - | - | - | - | - | - | - | - | - | 3 | 3 |
| Snowline Joint Unified | - | 74 | 4 | 3 | - | - | 62 | 8 | - | 13 | 8 | 172 |
| Trona Joint Unified | 2 | 11 | 1 | - | - | - | 7 | - | - | - | 6 | 27 |
| Victor Elementary | - | 285 | 13 | 2 | - | - | 180 | 25 | 25 | 58 | 16 | 604 |
| Victor Valley Union High SD | - | 107 | 16 | 13 | 5 | 5 | 85 | - | - | - | 87 | 318 |
| Total | 64 | 917 | 81 | 36 | 9 | 7 | 731 | 96 | 67 | 307 | 219 | 2,534 |

Desert Mountain SELPA
2017-18 Purchased Services

| 2017-18 Fee-for-Service Rate Schedule | | | |
|--|----------|-------------|-----------|
| Service | Annual | Semi-Annual | Monthly |
| SELPA Related Services | \$ 5,237 | \$ 2,618.50 | \$ 436.42 |
| SELPA Education Support for Services > 120 Minutes Annually as Indicated on SELPA Form 68D | \$ 2,619 | | |
| Intensive Therapeutic Services | \$ 8,500 | \$ 4,250.00 | \$ 708.33 |

Annual Cost of Desert Mountain SELPA Purchased Services

| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Purchased Services |
|---------------------------------|---------------------|----------------------|--|--|--------------------------------|
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 52,370 | 2,619 | - | - | 54,989 |
| Norton Space and Aeronautics | 83,792 | - | - | - | 83,792 |
| Adelanto Elementary | 195,515 | 2,619 | - | 13,458 | 211,592 |
| Apple Valley Unified | 797,770 | 2,619 | 106,250 | 223,125 | 1,129,764 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 593,527 | - | 14,167 | 7,083 | 614,777 |
| Bear Valley Unified | 247,012 | 13,095 | - | - | 260,107 |
| Excelsior Education Center | 29,676 | - | - | - | 29,676 |
| Helendale Elementary | 62,844 | - | - | - | 62,844 |
| Hesperia Unified | 1,585,065 | 23,571 | 7,083 | 54,542 | 1,670,261 |
| Lucerne Valley Unified | 65,463 | - | 14,167 | 7,083 | 86,713 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 5,237 | - | - | - | 5,237 |
| Silver Valley Unified | 36,659 | - | - | - | 36,659 |
| Snowline Joint Unified | 353,498 | 2,619 | 14,167 | - | 370,283 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 685,174 | 5,238 | 28,333 | 6,375 | 725,121 |
| Victor Valley Union High | 159,729 | 13,095 | 77,917 | 53,833 | 304,574 |
| Total Services | 4,953,329 | 65,475 | 262,083 | 365,500 | 5,646,388 |

Desert Mountain SELPA
2017-18 Purchased Services

| <div> <div>July</div> <div> <div>Actual <input checked="" type="checkbox"/></div> <div>Projection <input type="checkbox"/></div> </div> </div> | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 39 | - | - | - | 39 |
| Apple Valley Unified | 139 | - | - | - | 139 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 110 | - | - | - | 110 |
| Bear Valley Unified | 48 | - | - | - | 48 |
| Excelsior Education Center | 4 | - | - | - | 4 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 311 | - | - | - | 311 |
| Lucerne Valley Unified | 15 | - | - | - | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 65 | - | - | - | 65 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 130 | - | - | - | 130 |
| Victor Valley Union High SD | 28 | - | - | - | 28 |
| Total | 935 | - | - | - | 935 |

| <div> <div>August</div> <div> <div>Actual <input checked="" type="checkbox"/></div> <div>Projection <input type="checkbox"/></div> </div> </div> | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 39 | - | - | - | 39 |
| Apple Valley Unified | 139 | - | - | - | 139 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 110 | - | - | - | 110 |
| Bear Valley Unified | 48 | - | - | - | 48 |
| Excelsior Education Center | 4 | - | - | - | 4 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 311 | - | - | - | 311 |
| Lucerne Valley Unified | 15 | - | - | - | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 65 | - | - | - | 65 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 130 | - | - | - | 130 |
| Victor Valley Union High SD | 28 | - | - | - | 28 |
| Total | 935 | - | - | - | 935 |

Desert Mountain SELPA
2017-18 Purchased Services

| September | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| Actual <input checked="" type="checkbox"/> | | | | | |
| Projection <input type="checkbox"/> | | | | | |
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 1 | 38 |
| Apple Valley Unified | 155 | - | 15 | 18 | 188 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 5 | 307 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | - | 135 |
| Victor Valley Union High SD | 31 | - | 11 | 4 | 46 |
| Total | 948 | - | 37 | 30 | 1,015 |

| October | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| Actual <input type="checkbox"/> | | | | | |
| Projection <input checked="" type="checkbox"/> | | | | | |
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

Desert Mountain SELPA
2017-18 Purchased Services

| November | | | | | |
|---------------------------------|------------------|-------------------------------------|------------------------------------|--------------------------------------|---------------------|
| Actual | | <input type="checkbox"/> | | | |
| Projection | | <input checked="" type="checkbox"/> | | | |
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

| December | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| Actual <input type="checkbox"/> | | | | | |
| Projection <input checked="" type="checkbox"/> | | | | | |
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | 1 | - | - | 11 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | 1 | - | 2 | 40 |
| Apple Valley Unified | 155 | 1 | 15 | 33 | 204 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | 5 | - | - | 52 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | 9 | 1 | 8 | 319 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | 1 | 2 | - | 71 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | 2 | 4 | 1 | 138 |
| Victor Valley Union High SD | 31 | 5 | 11 | 8 | 55 |
| Total | 948 | 25 | 37 | 54 | 1,064 |

Desert Mountain SELPA
2017-18 Purchased Services

| January | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| Actual <input type="checkbox"/> | | | | | |
| Projection <input checked="" type="checkbox"/> | | | | | |
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

| February | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| Actual <input type="checkbox"/> | | | | | |
| Projection <input checked="" type="checkbox"/> | | | | | |
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

Desert Mountain SELPA
2017-18 Purchased Services

| <div> <div>March</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

| <div> <div>April</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

Desert Mountain SELPA
2017-18 Purchased Services

| <div> <div>May</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | | |
|--|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

| <div> <div>June</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | | |
|---|------------------|-------------------|------------------------------------|--------------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services BFA | Intensive Therapeutic Services AVCEC | Total Service Count |
| Local Education Agency | | | | | |
| Academy for Academic Excellence | 10 | - | - | - | 10 |
| Norton Space and Aeronautics | 16 | - | - | - | 16 |
| Adelanto Elementary | 37 | - | - | 2 | 39 |
| Apple Valley Unified | 155 | - | 15 | 33 | 203 |
| Baker Valley Unified | - | - | - | - | - |
| Barstow Unified | 114 | - | 2 | 1 | 117 |
| Bear Valley Unified | 47 | - | - | - | 47 |
| Excelsior Education Center | 6 | - | - | - | 6 |
| Helendale Elementary | 12 | - | - | - | 12 |
| Hesperia Unified | 301 | - | 1 | 8 | 310 |
| Lucerne Valley Unified | 12 | - | 2 | 1 | 15 |
| Needles Unified | - | - | - | - | - |
| Oro Grande Elementary | 1 | - | - | - | 1 |
| Silver Valley Unified | 7 | - | - | - | 7 |
| Snowline Joint Unified | 68 | - | 2 | - | 70 |
| Trona Joint Unified | - | - | - | - | - |
| Victor Elementary | 131 | - | 4 | 1 | 136 |
| Victor Valley Union High SD | 31 | - | 11 | 8 | 50 |
| Total | 948 | - | 37 | 54 | 1,039 |

**Desert Mountain Charter SELPA
2017-18 Purchased Services**

| 2017-18 Fee-for-Service Rate Schedule | | | |
|--|----------|-------------|-----------|
| Service | Annual | Semi-Annual | Monthly |
| SELPA Related Services | \$ 5,237 | \$ 2,618.50 | \$ 436.42 |
| SELPA Education Support for Services > 120 Minutes Annually as Indicated on SELPA Form 68D | \$ 2,619 | | |
| Intensive Therapeutic Services | \$ 8,500 | \$ 4,250.00 | \$ 708.33 |

| Annual Cost of Desert Mountain Charter SELPA Purchased Services | | | | |
|---|---------------------|----------------------|--------------------------------------|--------------------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Purchased Services |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 20,075 | - | - | 20,075 |
| Encore Riverside | 9,601 | 5,238 | - | 14,839 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 15,711 | - | - | 15,711 |
| Taylion High Desert Academy | - | - | - | - |
| Total Services | 45,387 | 5,238 | - | 50,625 |

Desert Mountain Charter SELPA
2017-18 Purchased Services

| <div> <div>July</div> <div> Actual <input checked="" type="checkbox"/> Projection <input type="checkbox"/> </div> </div> | | | | |
|---|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 3 | - | - | 3 |
| Encore Riverside | 1 | - | - | 1 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 7 | - | - | |

| <div> <div>August</div> <div> Actual <input checked="" type="checkbox"/> Projection <input type="checkbox"/> </div> </div> | | | | |
|---|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 3 | - | - | 3 |
| Encore Riverside | 1 | - | - | 1 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 7 | - | - | 7 |

| <div> <div>September</div> <div> Actual <input checked="" type="checkbox"/> Projection <input type="checkbox"/> </div> </div> | | | | |
|--|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

Desert Mountain Charter SELPA
2017-18 Purchased Services

| <div> <div>October</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | |
|--|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

| <div> <div>November</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | |
|---|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

| <div> <div>December</div> <div>Actual <input type="checkbox"/></div> <div>Projection <input checked="" type="checkbox"/></div> </div> | | | | |
|---|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | 2 | - | 4 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | 2 | - | 11 |

Desert Mountain Charter SELPA
2017-18 Purchased Services

| <div> <div>January</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | |
|--|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

| <div> <div>February</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | |
|---|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

| <div> <div>March</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | |
|--|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

Desert Mountain Charter SELPA
2017-18 Purchased Services

| <div> <div>April</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | |
|--|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

| <div> <div>May</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | |
|--|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |

| <div> <div>June</div> <div> <div>Actual</div> <div><input type="checkbox"/></div> </div> <div> <div>Projection</div> <div><input checked="" type="checkbox"/></div> </div> </div> | | | | |
|---|------------------|-------------------|--------------------------------|---------------------|
| | Related Services | Education Support | Intensive Therapeutic Services | Total Service Count |
| Local Education Agency | | | | |
| Aveson Global Leadership Academy | - | - | - | - |
| Aveson School of Leaders | - | - | - | - |
| Ballington Academy | - | - | - | - |
| Desert Trails Preparatory Academy | - | - | - | - |
| Encore Hesperia | 4 | - | - | 4 |
| Encore Riverside | 2 | - | - | 2 |
| Laverne Elementary Preparatory Academy | - | - | - | - |
| Odyssey Charter | - | - | - | - |
| Pathways to College | 3 | - | - | 3 |
| Taylion High Desert Academy | - | - | - | - |
| Total | 9 | - | - | 9 |