

Financial Impact:



Solano County Special Education Local Plan Area

Participants:
Benicia Unified School District
Dixon Unified School District
Fairfield-Suisun Unified School District
Travis Unified School District
Vacaville Unified School District
Solano County Office of Education

PLEASE POST PLEASE POST PLEASE POST PLEASE POST

COUNCIL OF SUPERINTENDENTS (COS) & SELPA FINANCE COMMITTEE

Thursday, March 21, 2019

9:00 – 12:00 p.m.

SCOE – Boardroom

AGENDA

1. **Call to Order** **ACTION**
2. **Approval of Agenda** **ACTION**
3. **Consent Calendar Items** **ACTION**
 - 3.1. Approval of Minutes – February 21, 2019
 - 3.2. Approval of NPS Placements
 - 3.3. Consolidated Budget and Finance Reports
4. **Community Input**

Public groups, site groups, and members of the public may address the board at this time. Members of the public will also be allowed the opportunity to speak to specific agenda items prior to board action. Statements to the board are generally limited to three (3) minutes.
5. **SELPA Activity Reports**
 - 5.1. Dispute Resolution Report **INFORMATION**
 - 5.2. NPS Monitoring **INFORMATION**
 - 5.3. SELPA Finance Committee Reports **INFORMATION**
 - 5.4. Local Plan Update **DISCUSSION/DIRECTION**
 - 5.5. SELPA Task Force Update **INFORMATION/DISCUSSION**
6. **Information**
 - 6.1. SELPA Budget Presentation **INFORMATION/DISCUSSION**
 - 6.2. SCOE Special Education Budget Presentation **INFORMATION/DISCUSSION**
7. **SELPA Business**
 - 7.1. 2019-2020 SELPA Budget Adoption **ACTION**
 - 7.2. 2019-2020 SCOE Budget Adoption **ACTION**
8. **Closed Session**
 - 8.1. The Council of Superintendents will discuss public employee mid-year performance appraisal, pursuant to Government Code section 54957 - Assistant Superintendent, SELPA
 - 8.2. Public comment on closed session agenda item
9. **Adjourn to Closed Session**
10. **Reconvene in Open Session**
 - 10.1. Report of action taken in closed session

Adjournment

Any writings or documents that are public records and are provided to a majority of the governing board regarding an open session item on this agenda will be made available for public inspection in the Solano County SELPA office located at 5100 Business Center Dr., Fairfield, CA during normal business hours. In addition, such writings and documents may be posted on the SELPA's website at www.SolanoCountySELPA.net

Financial Impact:

**COUNCIL OF SUPERINTENDENTS (COS)
FEBRUARY 21, 2019
MEETING MINUTES**

1. Call to Order: Superintendent Charles Young called the meeting to order at 10:04 a.m.

In Attendance:

Members:

Lisette Estrella-Henderson, SCOE
Charles Young, BUSD
Brian Dolan, DUSD
Kris Corey, FSUSD
Pam Conklin, TUSD
Absent - Jane Shamieh, VUSD

SELPA/SCOE Staff:

Andrew Ownby, Absent
Russ Barrington, Absent
Kanani Cherry, SELPA
Melissa Guevara, SELPA
Becky Lentz, SCOE

Visitors:

2. Approval of Agenda

Superintendent Kris Corey made the motion to approve the agenda as presented. Superintendent Brian Dolan seconded the motion, which passed unanimously.

3. Consent Calendar Items

Superintendent Kris Corey made the motion to approve all consent calendar items as submitted. Superintendent Lisette Estrella-Henderson seconded the motion, which passed unanimously.

4. Community Input – There was no community input.

5. SELPA Activity Reports

5.1. Assistant Superintendent's Report – SELPA Assistant Superintendent, Andrew Ownby was absent on bereavement leave. Kanani Cherry, SELPA Coordinator, presented a PowerPoint, providing a summary of the SELPA's recent developments; highlighting community outreach, professional development, state monitoring and compliance support the SELPA provides to its member districts.

5.2. Dispute Resolution Report – Information item. No questions or concerns reported.

5.3. CARE Clinic Update – Melissa Guevara provided an update on the CARE Clinic and received input from the COS on the desired data to be presented at future meetings.

5.4. Nonpublic School (NPS) Monitoring – Kanani Cherry provided an update on the SELPA's ongoing monitoring of nonpublic schools utilized by member LEAs.

5.5. SELPA Task Force Update – Kanani Cherry reported no major developments have been made by the SELPA Task Force and that additional meetings have been coordinated with School Services of California. The COS expressed their frustration on the task force's inability to complete their project by the originally proposed deadline of February 2019. Superintendent Charles Young received input from the COS and will communicate and coordinate a meeting with the COS Chair, Superintendent Jane Shamieh and School Services of California consultants to discuss the project scope.

6. SELPA Business

6.1. Approval of Fiscal Year 2019-2020 SCOE Special Ed. Budget Assumptions – Becky Lentz, Director of Internal Business Services presented SCOE's Special Education budget assumptions.

Superintendent Kris Corey made the motion to approve the 2019-2020 SCOE Special Education budget assumptions as recommended by the SELPA Finance Committee. Superintendent Pam Conklin seconded the motion, which passed unanimously.

6.2. Approval of Fiscal Year 2019-2020 SELPA Budget Assumptions – Russ Barrington, SELPA Fiscal Analyst was absent due to jury duty. Kanani Cherry presented the SELPA budget assumptions.

Superintendent Lisette Estrella-Henderson made the motion to approve the 2019-2020 SELPA budget assumptions as recommended by the SELPA Finance Committee. Superintendent Kris Corey seconded the motion, which passed unanimously.

7.0. Advance Planning

- Joint COS/SELPA Finance Committee budget meeting on March 21, 2019.
- Closed session for Assistant Superintendent's mid-year appraisal on March 21, 2019.

The meeting was adjourned at 10:48 a.m.

Minutes submitted by Monica Hurtado. Reviewed by Kanani Cherry, Russ Barrington and Andrew Ownby.

**COUNCIL OF SUPERINTENDENTS
MARCH 21, 2019
NON-PUBLIC SCHOOL PLACEMENTS**

- BACKGROUND:** Student: 10-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Emotional and behavioral difficulties make it difficult to access general education without intensive supports
Current Placement – Tolenas
NPS of Placement: Spectrum Solano
Cost to SELPA: \$16,595.88
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 16-year-old Student
District of Residence: VUSD
Reason for NPS Placement: Interim Placement match
Current Placement – Charis NPS
NPS of Placement: Sierra Solano
Cost to SELPA: \$16,003.17
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 6-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Student exhibits significant delays in the areas of communication, social language, social interaction and play skills which adversely affect his ability to adequately participate in typical activities
Current Placement – County Placement
NPS of Placement: Spectrum
Cost to SELPA: \$22,717.66
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 12-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Student demonstrates behaviors consistent with depression, demonstrates significant difficulties with hyperactivity and impulsivity which impact his ability to access the curriculum
Current Placement – HGR - Phoenix
NPS of Placement: Sierra Eastern
Cost to SELPA: \$14,935.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 15-year-old Student
District of Residence: TUSD
Reason for NPS Placement: Student exhibits developmental delay in communication, social adaptive skills and cognition all of which impact academic performance. He requires a functional academic program that can't be addressed in general education or alternative county program.
Current Placement – County Program in Vanden HS
NPS of Placement: Sierra Eastern Extension
Cost to SELPA: \$15,125.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.

- BACKGROUND:** Student: 12-year-old Student
District of Residence: TUSD
Reason for NPS Placement: Student has delays in the area of speech and language which prevents them from participating within the general curriculum
Current Placement – Center Elementary
NPS of Placement: Spectrum Solano
Cost to SELPA: \$30,937.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 19-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Student demonstrates many behaviors consistent with depression, hyperactivity and impulsivity that significantly impact his ability to access their educational program
Current Placement – HGR-Sierra Eastern
NPS of Placement: Point Quest - Sac
Cost to SELPA: \$15,216.72
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 15-year-old Student
District of Residence: DUSD
Reason for NPS Placement – Student requires the behavioral support and small setting provided at the school. Student in guardianship of grandmother while mother is incarcerated, and she currently holds ed rights.
Current Placement – Sierra Solano
NPS of Placement: Sierra Solano
Cost to SELPA: \$16,793.45
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.

SELPA Financial Statement

February 2019

| | |
|---|-----------|
| FISCAL 16A REVENUE BY RESOURCE SUMMARY | 1 |
| FISCAL 02A REVENUE BY RESOURCE DETAIL | 2 |
| FISCAL 16A EXPENSE BY RESOURCE SUMMARY | 5 |
| FISCAL 02A EXPENSE BY RESOURCE DETAIL | 6 |
| FISCAL 16A REVENUE BY OBJECT SUMMARY | 14 |
| FISCAL 02A REVENUE BY OBJECT DETAIL | 15 |
| FISCAL 16A EXPENSE BY OBJECT SUMMARY | 18 |
| FISCAL 02A EXPENSE BY OBJECT DETAIL | 19 |

Balances through February

Fiscal Year 2018/19

| Resource | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|--|--------------------------------|----------------------|----------------------|---------------------|----------------------|
| 3310 | SP ED IDEA PART B SEC 611 | 8,414,085.00 | 8,414,085.00 | | 8,414,085.00 |
| 3315 | SP ED IDEA PRESCH PT B SEC 619 | 341,556.00 | 341,556.00 | | 341,556.00 |
| 3327 | SP ED IDEA MHS PT B SEC 611 | 530,188.00 | 530,188.00 | | 530,188.00 |
| 3345 | SP ED IDEA PRESCHOOL STAFF DEV | 2,606.00 | 2,606.00 | | 2,606.00 |
| 3385 | SP ED IDEA ERLY INTRV GT PT C | | | | |
| 3395 | SP ED ADR PT B SEC 611 | 15,822.00 | 15,822.00 | | 15,822.00 |
| 6502 | AB602 DIST & CO APPORTMT | 3,835,817.00 | 5,604,005.00 | 4,702,986.17 | 901,018.83 |
| 6503 | AB602 LOW INCIDENCE | 36,024.00 | 29,860.00 | 74,813.20 | 44,953.20- |
| 6504 | AB602 NPA/NPS POOL | 4,438,173.00 | 4,438,173.00 | 15,668.52- | 4,453,841.52 |
| 6505 | AB602 PROGRAM SPECIALISTS | 716,774.00 | 735,104.00 | 394,225.70 | 340,878.30 |
| 6507 | AB602 SELPA LEGAL POOL | 200,000.00 | 200,000.00 | 110,000.00 | 90,000.00 |
| 6512 | SP ED MENTAL HEALTH SVCS | 3,261,718.00 | 2,849,604.00 | 1,435,854.19 | 1,413,749.81 |
| 6515 | SP ED INFT DISCR FUND | | | | |
| 9260 | SELPA PERSONNEL DEVEL CONSORT | 6,690.00 | 36,690.00 | 110.20 | 36,579.80 |
| 9313 | REGIONALIZED LITIGATION FUND | 94,500.00 | 94,500.00 | | 94,500.00 |
| Total for Org 050 and Revenue accounts | | <u>21,893,953.00</u> | <u>23,292,193.00</u> | <u>6,702,320.94</u> | <u>16,589,872.06</u> |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|---|---------------------------|-------------------|-------------------|---------------------|----------------------|
| Fund 04 - SELPA, Resource 3310 - IDEA BASIC | | | | | |
| 04- 3310- 0- 5000- 0000- 8181- 153- 0400 | IDEA BASIC,SP ED-ENTITLEM | 1,002,704.00 | 1,002,704.00 | | 1,002,704.00 |
| 04- 3310- 0- 5001- 0000- 8990- 153- 0400 | IDEA BASIC,CNTRIBUT/TRANS | 524,662.00- | 524,662.00- | | 524,662.00- |
| Total for Resource 3310, Revenue accounts and Object 8000 | | 478,042.00 | 478,042.00 | .00 | 478,042.00 |
| Fund 04 - SELPA, Resource 3315 - IDEA PRESCHOOL | | | | | |
| 04- 3315- 0- 5730- 0000- 8182- 152- 0400 | IDEA PRESCHOOL,SP ED-DISC | 65,319.00 | 65,319.00 | | 65,319.00 |
| Total for Resource 3315, Revenue accounts and Object 8000 | | 65,319.00 | 65,319.00 | .00 | 65,319.00 |
| Fund 04 - SELPA, Resource 3327 - IDEA MENTL HLTH | | | | | |
| 04- 3327- 0- 5001- 0000- 8182- 182- 0400 | IDEA MENTL HLTH,SP ED-DIS | 530,188.00 | 530,188.00 | | 530,188.00 |
| Total for Resource 3327, Revenue accounts and Object 8000 | | 530,188.00 | 530,188.00 | .00 | 530,188.00 |
| Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF | | | | | |
| 04- 3345- 0- 5730- 0000- 8182- 160- 0400 | IDEA P-S STAFF,SP ED-DISC | 2,606.00 | 2,606.00 | | 2,606.00 |
| Total for Resource 3345, Revenue accounts and Object 8000 | | 2,606.00 | 2,606.00 | .00 | 2,606.00 |
| Fund 04 - SELPA, Resource 3385 - IDEA EARLY INT | | | | | |
| 04- 3385- 0- 5710- 0000- 8182- 151- 0400 | IDEA EARLY INT,SP ED-DISC | 47,966.00 | 47,966.00 | | 47,966.00 |
| 04- 3385- 0- 5710- 0000- 8990- 151- 0400 | IDEA EARLY INT,CNTRIBUT/T | 47,966.00- | 47,966.00- | | 47,966.00- |
| Total for Resource 3385, Revenue accounts and Object 8000 | | .00 | .00 | .00 | .00 |
| Fund 04 - SELPA, Resource 3395 - ADR | | | | | |
| 04- 3395- 0- 5001- 0000- 8182- 164- 0400 | ADR,SP ED-DISCRETIO | 15,822.00 | 15,822.00 | | 15,822.00 |
| Total for Resource 3395, Revenue accounts and Object 8000 | | 15,822.00 | 15,822.00 | .00 | 15,822.00 |
| Fund 04 - SELPA, Resource 6502 - AB602 APPRTN | | | | | |
| 04- 6502- 0- 5001- 0000- 8311- 150- 0400 | AB602 APPRTN,OTH ST APPOF | 14,635,571.00 | 11,983,387.00 | 7,766,552.67 | 4,216,834.33 |
| 04- 6502- 0- 5001- 0000- 8992- 150- 0400 | AB602 APPRTN,AB602 DISTRI | 14,635,571.00- | 11,983,387.00- | 6,590,862.84- | 5,392,524.16- |
| Total for Resource 6502, Revenue accounts and Object 8000 | | .00 | .00 | 1,175,689.83 | 1,175,689.83- |
| Fund 04 - SELPA, Resource 6503 - AB602 LOW INC | | | | | |
| 04- 6503- 0- 5001- 0000- 8311- 155- 0400 | AB602 LOW INC,OTH ST APPO | 136,024.00 | 129,860.00 | 74,813.20 | 55,046.80 |
| 04- 6503- 0- 5001- 0000- 8990- 155- 0400 | AB602 LOW INC,CNTRIBUT/TR | 100,000.00- | 100,000.00- | | 100,000.00- |
| Total for Resource 6503, Revenue accounts and Object 8000 | | 36,024.00 | 29,860.00 | 74,813.20 | 44,953.20- |
| Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =) | | | | ESCAPE | ONLINE |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|--|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS | | | | | |
| 04- 6504- 0- 5001- 0000- 8699- 158- 0400 | AB602 NPA/NPS,ALL OTHER L | | | 22.92 | 22.92- |
| 04- 6504- 0- 5001- 0000- 8710- 158- 0400 | AB602 NPA/NPS,TUITION | 4,438,173.00 | 4,438,173.00 | 15,691.44- | 4,453,864.44 |
| Total for Resource 6504, Revenue accounts and Object 8000 | | 4,438,173.00 | 4,438,173.00 | 15,668.52- | 4,453,841.52 |
| Fund 04 - SELPA, Resource 6505 - AB602 PROG SPEC | | | | | |
| 04- 6505- 0- 5001- 0000- 8311- 161- 0400 | AB602 PROG SPEC,OTH ST AP | 716,774.00 | 735,104.00 | 394,225.70 | 340,878.30 |
| Total for Resource 6505, Revenue accounts and Object 8000 | | 716,774.00 | 735,104.00 | 394,225.70 | 340,878.30 |
| Fund 04 - SELPA, Resource 6507 - LEGAL POOL | | | | | |
| 04- 6507- 0- 5001- 0000- 8311- 174- 0400 | LEGAL POOL,OTH ST APPORT | 200,000.00 | 200,000.00 | 110,000.00 | 90,000.00 |
| Total for Resource 6507, Revenue accounts and Object 8000 | | 200,000.00 | 200,000.00 | 110,000.00 | 90,000.00 |
| Fund 04 - SELPA, Resource 6512 - SP ED MENT HLTH | | | | | |
| 04- 6512- 0- 5001- 0000- 8990- 182- 0400 | SP ED MENT HLTH,CNTRIBUT/ | 30,000.00- | 30,000.00- | 3,947.81- | 26,052.19- |
| Total for Resource 6512, Revenue accounts and Object 8000 | | 30,000.00- | 30,000.00- | 3,947.81- | 26,052.19- |
| Fund 04 - SELPA, Resource 6515 - INFANT DISC | | | | | |
| 04- 6515- 0- 5710- 0000- 8590- 171- 0400 | INFANT DISC,ALL OTHER STA | 24,460.00 | 24,460.00 | | 24,460.00 |
| 04- 6515- 0- 5710- 0000- 8990- 171- 0400 | INFANT DISC,CNTRIBUT/TRAN | 24,460.00- | 24,460.00- | | 24,460.00- |
| Total for Resource 6515, Revenue accounts and Object 8000 | | .00 | .00 | .00 | .00 |
| Fund 04 - SELPA, Resource 9260 - SELPA PD CONS | | | | | |
| 04- 9260- 0- 0000- 0000- 8699- 176- 0400 | SELPA PD CONS,ALL OTHER L | 6,240.00 | 36,240.00 | 210.00- | 36,450.00 |
| 04- 9260- 0- 0000- 0000- 8699- 470- 0400 | SELPA PD CONS,ALL OTHER L | 450.00 | 450.00 | 320.20 | 129.80 |
| Total for Resource 9260, Revenue accounts and Object 8000 | | 6,690.00 | 36,690.00 | 110.20 | 36,579.80 |
| Fund 04 - SELPA, Resource 9313 - REG LITIG FD | | | | | |
| 04- 9313- 0- 0000- 0000- 8699- 000- 0400 | REG LITIG FD,ALL OTHER LO | 94,500.00 | 94,500.00 | | 94,500.00 |
| Total for Resource 9313, Revenue accounts and Object 8000 | | 94,500.00 | 94,500.00 | .00 | 94,500.00 |
| Total for Fund 04-SELPA | | 6,554,138.00 | 6,596,304.00 | 1,735,222.60 | 4,861,081.40 |
| Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC | | | | | |
| 10- 3310- 0- 5001- 0000- 8287- 153- 0400 | IDEA BASIC,PASS-THROUGH F | 7,936,043.00 | 7,936,043.00 | | 7,936,043.00 |
| Total for Resource 3310, Revenue accounts and Object 8000 | | 7,936,043.00 | 7,936,043.00 | .00 | 7,936,043.00 |
| Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL | | | | | |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|---|---------------------------|----------------------|----------------------|---------------------|----------------------|
| Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL | | | | | |
| 10- 3315- 0- 5730- 0000- 8287- 152- 0400 | IDEA PRESCHOOL,PASS-THRU | 276,237.00 | 276,237.00 | | 276,237.00 |
| Total for Resource 3315, Revenue accounts and Object 8000 | | 276,237.00 | 276,237.00 | .00 | 276,237.00 |
| Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN | | | | | |
| 10- 6502- 0- 5001- 0000- 8311- 150- 0400 | AB602 APPRTN,OTH ST APPOF | 3,835,817.00 | 5,604,005.00 | 3,527,296.34 | 2,076,708.66 |
| Total for Resource 6502, Revenue accounts and Object 8000 | | 3,835,817.00 | 5,604,005.00 | 3,527,296.34 | 2,076,708.66 |
| Fund 10 - SP ED PASS-THRU, Resource 6512 - SP ED MENT HLTH | | | | | |
| 10- 6512- 0- 5001- 0000- 8587- 182- 0400 | SP ED MENT HLTH,PASS-THRU | 3,291,718.00 | 2,879,604.00 | 1,439,802.00 | 1,439,802.00 |
| Total for Resource 6512, Revenue accounts and Object 8000 | | 3,291,718.00 | 2,879,604.00 | 1,439,802.00 | 1,439,802.00 |
| Total for Fund 10-SP ED PASS-THRU | | 15,339,815.00 | 16,695,889.00 | 4,967,098.34 | 11,728,790.66 |
| Fund 10 - SP ED PASS-THRU, Resource 9313 | | | | | |
| Total for Org 050-Solano County Office of Education | | 21,893,953.00 | 23,292,193.00 | 6,702,320.94 | 16,589,872.06 |

Balances through February

Fiscal Year 2018/19

| Resource | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|--------------------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| 3310 | SP ED IDEA PART B SEC 611 | 8,414,085.00 | 8,414,085.00 | 146,769.91 | 305,888.82 | 7,961,426.27 |
| 3315 | SP ED IDEA PRESCH PT B SEC 619 | 341,556.00 | 341,556.00 | 19,020.80 | 28,593.09 | 293,942.11 |
| 3327 | SP ED IDEA MHS PT B SEC 611 | 530,188.00 | 530,188.00 | 138,832.90 | 161,167.10 | 230,188.00 |
| 3345 | SP ED IDEA PRESCHOOL STAFF DEV | 2,606.00 | 2,606.00 | | | 2,606.00 |
| 3395 | SP ED ADR PT B SEC 611 | 15,822.00 | 15,822.00 | | | 15,822.00 |
| 5640 | DHCS;MEDI CAL BILL OPTION | 11,004.00 | 11,004.00 | | 10,480.00 | 524.00 |
| 5880 | MAA- MEDI-CAL ADMIN ACTIVITIES | | 52,500.00 | 19,198.22 | 32,188.66 | 1,113.12 |
| 6502 | AB602 DIST & CO APPORTMT | 3,835,817.00 | 5,604,005.00 | | 3,007,979.70 | 2,596,025.30 |
| 6503 | AB602 LOW INCIDENCE | 120,750.00 | 114,586.00 | 2,211.57 | 59,479.88 | 52,894.55 |
| 6504 | AB602 NPA/NPS POOL | 4,438,173.00 | 4,438,173.00 | 1,520,294.75 | 2,520,601.93 | 397,276.32 |
| 6505 | AB602 PROGRAM SPECIALISTS | 833,729.00 | 852,059.00 | 198,077.00 | 465,179.35 | 188,802.65 |
| 6506 | INITIATIVE/CATASTROPHIC POOL | 69,825.00 | 69,825.00 | 8,400.70 | 7,080.28 | 54,344.02 |
| 6507 | AB602 SELPA LEGAL POOL | 200,000.00 | 200,000.00 | 119,756.51 | 80,243.49 | |
| 6512 | SP ED MENTAL HEALTH SVCS | 4,081,480.00 | 3,669,366.00 | 140,299.96 | 1,582,252.04 | 1,946,814.00 |
| 9260 | SELPA PERSONNEL DEVEL CONSORT | 42,030.00 | 72,950.00 | 48,195.16 | 5,196.01 | 19,558.83 |
| 9280 | MAA-MEDI-CAL ADMIN ACTIVITIES | 52,500.00 | | | | |
| 9313 | REGIONALIZED LITIGATION FUND | 94,500.00 | 94,500.00 | 28,500.00 | 61,500.00 | 4,500.00 |
| Total for Org 050 and Expense accounts | | <u>23,084,065.00</u> | <u>24,483,225.00</u> | <u>2,389,557.48</u> | <u>8,327,830.35</u> | <u>13,765,837.17</u> |

Balances through February (08)**Fiscal Year 2018/19**

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|------------------------------|-------------------|-------------------|------------------|-------------------|-----------------|
| Fund 04 - SELPA, Resource 3310 - IDEA BASIC | | | | | | |
| 04- 3310- 0- 5001- 2200- 1300- 153- 0400 | IDEA BASIC,CERT SUPRVSR\$ | 35,886.00 | 35,891.00 | 11,962.12 | 23,928.32 | .56 |
| 04- 3310- 0- 5001- 2200- 1304- 153- 0400 | IDEA BASIC,CERT SUPERVISO | 288.00 | 288.00 | 96.00 | 192.00 | |
| | Total for Object 1000 | 36,174.00 | 36,179.00 | 12,058.12 | 24,120.32 | .56 |
| 04- 3310- 0- 5001- 2200- 2300- 153- 0400 | IDEA BASIC,CLASS SUPRVSR\$ | 161,280.00 | 161,280.00 | 53,732.00 | 107,504.80 | 43.20 |
| 04- 3310- 0- 5001- 2200- 2304- 153- 0400 | IDEA BASIC,CLASS SUPERVIS | 1,440.00 | 2,640.00 | 960.00 | 1,680.00 | |
| 04- 3310- 0- 5001- 2200- 2400- 153- 0400 | IDEA BASIC,CLERICAL, TECH | 71,400.00 | 72,254.00 | 24,077.64 | 48,175.68 | .68 |
| | Total for Object 2000 | 234,120.00 | 236,174.00 | 78,769.64 | 157,360.48 | 43.88 |
| 04- 3310- 0- 5001- 2200- 3101- 153- 0400 | IDEA BASIC,STRS | 5,842.00 | 5,843.00 | 1,947.44 | 3,894.88 | .68 |
| 04- 3310- 0- 5001- 2200- 3202- 153- 0400 | IDEA BASIC,PERS | 42,027.00 | 42,162.00 | 14,054.00 | 28,108.00 | |
| 04- 3310- 0- 5001- 2200- 3302- 153- 0400 | IDEA BASIC,FICA/SSI - CLA | 13,493.00 | 13,661.00 | 4,562.84 | 9,088.55 | 9.61 |
| 04- 3310- 0- 5001- 2200- 3311- 153- 0400 | IDEA BASIC,MC-CERT | 525.00 | 525.00 | 174.84 | 349.68 | .48 |
| 04- 3310- 0- 5001- 2200- 3312- 153- 0400 | IDEA BASIC,MC-CL | 3,156.00 | 3,195.00 | 1,067.12 | 2,125.55 | 2.33 |
| 04- 3310- 0- 5001- 2200- 3402- 153- 0400 | IDEA BASIC,MEDICAL | 19,500.00 | 19,500.00 | 6,500.00 | 13,000.00 | |
| 04- 3310- 0- 5001- 2200- 3411- 153- 0400 | IDEA BASIC,DENTAL | 262.00 | 262.00 | 87.36 | 174.72 | .08- |
| 04- 3310- 0- 5001- 2200- 3412- 153- 0400 | IDEA BASIC,DENTAL | 3,932.00 | 3,932.00 | 1,310.52 | 2,621.04 | .44 |
| 04- 3310- 0- 5001- 2200- 3421- 153- 0400 | IDEA BASIC,VISION | 70.00 | 70.00 | 23.32 | 46.64 | .04 |
| 04- 3310- 0- 5001- 2200- 3422- 153- 0400 | IDEA BASIC,VISION | 1,013.00 | 1,013.00 | 337.76 | 675.52 | .28- |
| 04- 3310- 0- 5001- 2200- 3492- 153- 0400 | IDEA BASIC,MED ADM | 111.00 | 111.00 | 25.44 | 51.33 | 34.23 |
| 04- 3310- 0- 5001- 2200- 3501- 153- 0400 | IDEA BASIC,SUI | 18.00 | 18.00 | 6.04 | 12.08 | .12- |
| 04- 3310- 0- 5001- 2200- 3502- 153- 0400 | IDEA BASIC,SUI | 109.00 | 110.00 | 36.80 | 73.27 | .07- |
| 04- 3310- 0- 5001- 2200- 3601- 153- 0400 | IDEA BASIC,W/C | 1,027.00 | 1,027.00 | 342.24 | 684.48 | .28 |
| 04- 3310- 0- 5001- 2200- 3602- 153- 0400 | IDEA BASIC,W/C | 6,646.00 | 6,701.00 | 2,235.96 | 4,465.12 | .08- |
| 04- 3310- 0- 5001- 2200- 3701- 153- 0400 | IDEA BASIC,OPEB | 716.00 | 724.00 | 241.16 | 482.32 | .52 |
| 04- 3310- 0- 5001- 2200- 3702- 153- 0400 | IDEA BASIC,OPEB | 4,649.00 | 4,722.00 | 1,575.40 | 3,146.00 | .60 |
| | Total for Object 3000 | 103,096.00 | 103,576.00 | 34,528.24 | 68,999.18 | 48.58 |
| 04- 3310- 0- 5001- 2200- 4200- 153- 0400 | IDEA BASIC,BOOKS AND OTHE | 1,000.00 | | | | |
| 04- 3310- 0- 5001- 2200- 4300- 153- 0400 | IDEA BASIC,MATERIALS & SU | 2,000.00 | 1,473.00 | 713.91 | 391.07 | 368.02 |
| | Total for Object 4000 | 3,000.00 | 1,473.00 | 713.91 | 391.07 | 368.02 |
| 04- 3310- 0- 5001- 2200- 5200- 153- 0400 | IDEA BASIC,TRAVEL & CONFE | 2,277.00 | 1,777.00 | | 1,339.52 | 437.48 |
| 04- 3310- 0- 5001- 2200- 5202- 153- 0400 | IDEA BASIC,MILEAGE | 500.00 | 500.00 | | | 500.00 |
| 04- 3310- 0- 5001- 2200- 5300- 153- 0400 | IDEA BASIC,DUES & MEMBERS | 1,500.00 | 988.00 | | | 988.00 |
| 04- 3310- 0- 5001- 2200- 5400- 153- 0400 | IDEA BASIC,INSURANCE | 1,500.00 | 1,500.00 | | 1,500.00 | |
| 04- 3310- 0- 5001- 2200- 5751- 153- 0400 | IDEA BASIC,INTER PROGRAM | 2,057.00 | 2,057.00 | | 1,910.25 | 146.75 |
| 04- 3310- 0- 5001- 2200- 5800- 153- 0400 | IDEA BASIC,PROF./CONSULTI | 36,000.00 | 36,000.00 | 20,700.00 | 15,300.00 | |

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

[ESCAPE](#) [ONLINE](#)

Page 1 of 8

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|---|-------------------|-------------------|-------------------|-------------------|------------------|
| Fund 04 - SELPA, Resource 3310 - IDEA BASIC (continued) | | | | | | |
| 04- 3310- 0- 5001- 2200- 5806- 153- 0400 | IDEA BASIC,SOFTWR SPT | 34,968.00 | 34,968.00 | | 34,968.00 | |
| | Total for Object 5000 | 78,802.00 | 77,790.00 | 20,700.00 | 55,017.77 | 2,072.23 |
| 04- 3310- 0- 5001- 7210- 7310- 153- 0400 | IDEA BASIC,INDIRECT COSTS | 22,850.00 | 22,850.00 | | | 22,850.00 |
| | Total for Object 7000 | 22,850.00 | 22,850.00 | .00 | .00 | 22,850.00 |
| | Total for Resource 3310 and Expense accounts | 478,042.00 | 478,042.00 | 146,769.91 | 305,888.82 | 25,383.27 |

Fund 04 - SELPA, Resource 3315 - IDEA PRESCHOOL

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|---|------------------|------------------|------------------|------------------|------------------|
| 04- 3315- 0- 5730- 3140- 1300- 152- 0400 | IDEA PRESCHOOL,CERT SUPP | 46,765.00 | 46,765.00 | 14,217.60 | 21,333.13 | 11,214.27 |
| 04- 3315- 0- 5730- 3140- 1304- 152- 0400 | IDEA PRESCHOOL,CERT SUPE | 576.00 | 576.00 | 192.00 | 288.00 | 96.00 |
| | Total for Object 1000 | 47,341.00 | 47,341.00 | 14,409.60 | 21,621.13 | 11,310.27 |
| 04- 3315- 0- 5730- 3140- 3101- 152- 0400 | IDEA PRESCHOOL,STRS | 7,613.00 | 7,613.00 | 2,314.64 | 3,471.96 | 1,826.40 |
| 04- 3315- 0- 5730- 3140- 3311- 152- 0400 | IDEA PRESCHOOL,MC-CERT | 674.00 | 674.00 | 207.96 | 311.73 | 154.31 |
| 04- 3315- 0- 5730- 3140- 3401- 152- 0400 | IDEA PRESCHOOL,MEDICAL | 3,600.00 | 3,600.00 | 1,160.00 | 1,740.00 | 700.00 |
| 04- 3315- 0- 5730- 3140- 3411- 152- 0400 | IDEA PRESCHOOL,DENTAL | 524.00 | 524.00 | 174.72 | 305.76 | 43.52 |
| 04- 3315- 0- 5730- 3140- 3421- 152- 0400 | IDEA PRESCHOOL,VISION | 140.00 | 140.00 | 46.64 | 81.62 | 11.74 |
| 04- 3315- 0- 5730- 3140- 3491- 152- 0400 | IDEA PRESCHOOL,MED ADM | 12.00 | 12.00 | 2.84 | 4.29 | 4.87 |
| 04- 3315- 0- 5730- 3140- 3501- 152- 0400 | IDEA PRESCHOOL,SUI | 23.00 | 23.00 | 7.16 | 10.74 | 5.10 |
| 04- 3315- 0- 5730- 3140- 3601- 152- 0400 | IDEA PRESCHOOL,W/C | 1,344.00 | 1,344.00 | 409.04 | 613.56 | 321.40 |
| 04- 3315- 0- 5730- 3140- 3701- 152- 0400 | IDEA PRESCHOOL,OPEB | 938.00 | 938.00 | 288.20 | 432.30 | 217.50 |
| | Total for Object 3000 | 14,868.00 | 14,868.00 | 4,611.20 | 6,971.96 | 3,284.84 |
| 04- 3315- 0- 5730- 7210- 7310- 152- 0400 | IDEA PRESCHOOL,INDIRECT C | 3,110.00 | 3,110.00 | | | 3,110.00 |
| | Total for Object 7000 | 3,110.00 | 3,110.00 | .00 | .00 | 3,110.00 |
| | Total for Resource 3315 and Expense accounts | 65,319.00 | 65,319.00 | 19,020.80 | 28,593.09 | 17,705.11 |

Fund 04 - SELPA, Resource 3327 - IDEA MENTL HLTH

| | | | | | | |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04- 3327- 0- 5750- 1180- 5100- 182- 0400 | IDEA MENTL HLTH,SUBAGREE | 530,188.00 | 530,188.00 | 138,832.90 | 161,167.10 | 230,188.00 |
| | Total for Resource 3327, Expense accounts and Object 5000 | 530,188.00 | 530,188.00 | 138,832.90 | 161,167.10 | 230,188.00 |

Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF

| | | | | | | |
|--|------------------------------|---------------|---------------|------------|------------|---------------|
| 04- 3345- 0- 5750- 1110- 4300- 160- 0400 | IDEA P-S STAFF,MATERIALS | 500.00 | 500.00 | | | 500.00 |
| 04- 3345- 0- 5750- 1110- 4309- 160- 0400 | IDEA P-S STAFF,MEETING SU | 300.00 | 300.00 | | | 300.00 |
| | Total for Object 4000 | 800.00 | 800.00 | .00 | .00 | 800.00 |
| 04- 3345- 0- 5750- 1110- 5200- 160- 0400 | IDEA P-S STAFF,TRAVEL & C | 400.00 | 400.00 | | | 400.00 |

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Page 2 of 8

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|---|---|-------------------|-------------------|------------------|------------------|------------------|
| Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF (continued) | | | | | | |
| 04- 3345- 0- 5750- 1110- 5800- 160- 0400 | IDEA P-S STAFF,PROF./CONS | 1,282.00 | 1,282.00 | | | 1,282.00 |
| | Total for Object 5000 | 1,682.00 | 1,682.00 | .00 | .00 | 1,682.00 |
| 04- 3345- 0- 5750- 7210- 7310- 160- 0400 | IDEA P-S STAFF,INDIRECT C | 124.00 | 124.00 | | | 124.00 |
| | Total for Object 7000 | 124.00 | 124.00 | .00 | .00 | 124.00 |
| | Total for Resource 3345 and Expense accounts | 2,606.00 | 2,606.00 | .00 | .00 | 2,606.00 |
| Fund 04 - SELPA, Resource 3395 - ADR | | | | | | |
| 04- 3395- 0- 5001- 2200- 4200- 164- 0400 | ADR,BOOKS AND OTHER | 4,000.00 | 4,000.00 | | | 4,000.00 |
| | Total for Object 4000 | 4,000.00 | 4,000.00 | .00 | .00 | 4,000.00 |
| 04- 3395- 0- 5001- 2200- 5200- 164- 0400 | ADR,TRAVEL & CONFER | 2,000.00 | 2,000.00 | | | 2,000.00 |
| 04- 3395- 0- 5001- 2200- 5800- 164- 0400 | ADR,PROF./CONSULTIN | 9,069.00 | 9,069.00 | | | 9,069.00 |
| | Total for Object 5000 | 11,069.00 | 11,069.00 | .00 | .00 | 11,069.00 |
| 04- 3395- 0- 5001- 7210- 7310- 164- 0400 | ADR,INDIRECT COSTS | 753.00 | 753.00 | | | 753.00 |
| | Total for Object 7000 | 753.00 | 753.00 | .00 | .00 | 753.00 |
| | Total for Resource 3395 and Expense accounts | 15,822.00 | 15,822.00 | .00 | .00 | 15,822.00 |
| Fund 04 - SELPA, Resource 5640 - MEDI-CAL | | | | | | |
| 04- 5640- 0- 5001- 3140- 5806- 157- 0400 | MEDI-CAL,SOFTWR SPT | 10,480.00 | 10,480.00 | | 10,480.00 | |
| | Total for Object 5000 | 10,480.00 | 10,480.00 | .00 | 10,480.00 | .00 |
| 04- 5640- 0- 5001- 7210- 7310- 157- 0400 | MEDI-CAL,INDIRECT COSTS | 524.00 | 524.00 | | | 524.00 |
| | Total for Object 7000 | 524.00 | 524.00 | .00 | .00 | 524.00 |
| | Total for Resource 5640 and Expense accounts | 11,004.00 | 11,004.00 | .00 | 10,480.00 | 524.00 |
| Fund 04 - SELPA, Resource 5880 - MAA | | | | | | |
| 04- 5880- 0- 4900- 4900- 5800- 476- 0400 | MAA,PROF./CONSULTIN | | 50,000.00 | 19,198.22 | 32,188.66 | 1,386.88- |
| | Total for Object 5000 | .00 | 50,000.00 | 19,198.22 | 32,188.66 | 1,386.88- |
| 04- 5880- 0- 4900- 7210- 7310- 476- 0400 | MAA,INDIRECT COSTS | | 2,500.00 | | | 2,500.00 |
| | Total for Object 7000 | .00 | 2,500.00 | .00 | .00 | 2,500.00 |
| | Total for Resource 5880 and Expense accounts | .00 | 52,500.00 | 19,198.22 | 32,188.66 | 1,113.12 |
| Fund 04 - SELPA, Resource 6503 - AB602 LOW INC | | | | | | |
| 04- 6503- 0- 5750- 1190- 4200- 155- 0400 | AB602 LOW INC,BOOKS AND C | 15,000.00 | 17,000.00 | 116.19 | 15,931.97 | 951.84 |
| 04- 6503- 0- 5750- 1190- 4300- 155- 0400 | AB602 LOW INC,MATERIALS & | 100,000.00 | 67,836.00 | 2,095.38 | 20,432.96 | 45,307.66 |
| 04- 6503- 0- 5750- 1190- 4400- 155- 0400 | AB602 LOW INC,EQUIPMENT | | 24,000.00 | | 23,114.95 | 885.05 |
| | Total for Object 4000 | 115,000.00 | 108,836.00 | 2,211.57 | 59,479.88 | 47,144.55 |
| Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =) | | | | | ESCAPE | ONLINE |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|---|--|---------------------|---------------------|---------------------|---------------------|-------------------|
| Fund 04 - SELPA, Resource 6503 - AB602 LOW INC (continued) | | | | | | |
| 04- 6503- 0- 5750- 7210- 7310- 155- 0400 | AB602 LOW INC,INDIRECT CO | 5,750.00 | 5,750.00 | | | 5,750.00 |
| | Total for Object 7000 | 5,750.00 | 5,750.00 | .00 | .00 | 5,750.00 |
| | Total for Resource 6503 and Expense accounts | 120,750.00 | 114,586.00 | 2,211.57 | 59,479.88 | 52,894.55 |
| Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS | | | | | | |
| 04- 6504- 0- 5750- 1180- 5100- 158- 0400 | AB602 NPA/NPS,SUBAGREEME | 4,438,173.00 | 4,438,173.00 | 1,520,294.75 | 2,520,601.93 | 397,276.32 |
| | Total for Resource 6504, Expense accounts and Object 5000 | 4,438,173.00 | 4,438,173.00 | 1,520,294.75 | 2,520,601.93 | 397,276.32 |
| Fund 04 - SELPA, Resource 6505 - AB602 PROG SPEC | | | | | | |
| 04- 6505- 0- 5060- 3150- 1206- 163- 0400 | AB602 PROG SPEC,CERT PUP | | 1,000.00 | | 299.65 | 700.35 |
| 04- 6505- 0- 5060- 2200- 1300- 161- 0400 | AB602 PROG SPEC,CERT SUP | 556,791.00 | 556,791.00 | 142,085.24 | 322,750.33 | 91,955.43 |
| 04- 6505- 0- 5060- 2200- 1304- 161- 0400 | AB602 PROG SPEC,CERT SUP | 6,336.00 | 6,336.00 | 1,632.00 | 3,720.00 | 984.00 |
| | Total for Object 1000 | 563,127.00 | 564,127.00 | 143,717.24 | 326,769.98 | 93,639.78 |
| 04- 6505- 0- 5060- 2200- 3101- 161- 0400 | AB602 PROG SPEC,STRS | 90,646.00 | 90,646.00 | 23,131.52 | 52,531.61 | 14,982.87 |
| 04- 6505- 0- 5060- 2200- 3301- 161- 0400 | AB602 PROG SPEC,FICA/SSI | | 25.00 | 19.04 | 9.52 | 3.56- |
| 04- 6505- 0- 5060- 2200- 3311- 161- 0400 | AB602 PROG SPEC,MC-CERT | 7,870.00 | 7,870.00 | 2,073.68 | 4,684.90 | 1,111.42 |
| 04- 6505- 0- 5060- 3150- 3311- 163- 0400 | AB602 PROG SPEC,MC-CERT | | | | 4.35 | 4.35- |
| 04- 6505- 0- 5060- 2200- 3401- 161- 0400 | AB602 PROG SPEC,MEDICAL | 33,900.00 | 31,850.00 | 7,540.00 | 17,110.00 | 7,200.00 |
| 04- 6505- 0- 5060- 2200- 3411- 161- 0400 | AB602 PROG SPEC,DENTAL | 5,766.00 | 5,766.00 | 1,485.28 | 3,341.87 | 938.85 |
| 04- 6505- 0- 5060- 2200- 3421- 161- 0400 | AB602 PROG SPEC,VISION | 1,540.00 | 1,540.00 | 396.60 | 892.34 | 251.06 |
| 04- 6505- 0- 5060- 2200- 3491- 161- 0400 | AB602 PROG SPEC,MED ADM | 160.00 | 160.00 | 18.40 | 42.07 | 99.53 |
| 04- 6505- 0- 5060- 2200- 3501- 161- 0400 | AB602 PROG SPEC,SUI | 271.00 | 271.00 | 71.52 | 161.58 | 37.90 |
| 04- 6505- 0- 5060- 3150- 3501- 163- 0400 | AB602 PROG SPEC,SUI | | 10.00 | | .15 | 9.85 |
| 04- 6505- 0- 5060- 2200- 3601- 161- 0400 | AB602 PROG SPEC,W/C | 15,985.00 | 15,985.00 | 4,079.56 | 9,265.06 | 2,640.38 |
| 04- 6505- 0- 5060- 3150- 3601- 163- 0400 | AB602 PROG SPEC,W/C | | 20.00 | | 8.51 | 11.49 |
| 04- 6505- 0- 5060- 2200- 3701- 161- 0400 | AB602 PROG SPEC,OPEB | 11,153.00 | 11,153.00 | 2,874.32 | 6,527.87 | 1,750.81 |
| 04- 6505- 0- 5060- 3150- 3701- 163- 0400 | AB602 PROG SPEC,OPEB | | 20.00 | | 6.00 | 14.00 |
| | Total for Object 3000 | 167,291.00 | 165,316.00 | 41,689.92 | 94,585.83 | 29,040.25 |
| 04- 6505- 0- 5060- 2200- 4200- 161- 0400 | AB602 PROG SPEC,BOOKS AN | 1,000.00 | 909.00 | | | 909.00 |
| 04- 6505- 0- 5060- 2200- 4300- 161- 0400 | AB602 PROG SPEC,MATERIAL | 2,000.00 | 1,725.00 | | 200.40 | 1,524.60 |
| 04- 6505- 0- 5060- 2200- 4305- 161- 0400 | AB602 PROG SPEC,TECHNOL | | 850.00 | 70.40 | 733.40 | 46.20 |
| 04- 6505- 0- 5060- 2200- 4308- 161- 0400 | AB602 PROG SPEC,COPIER SL | 1,000.00 | 950.00 | | | 950.00 |
| 04- 6505- 0- 5060- 2200- 4405- 161- 0400 | AB602 PROG SPEC,TECHNOL | 3,000.00 | 5,900.00 | | 5,547.76 | 352.24 |
| | Total for Object 4000 | 7,000.00 | 10,334.00 | 70.40 | 6,481.56 | 3,782.04 |

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Page 4 of 8

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund 04 - SELPA, Resource 6505 - AB602 PROG SPEC (continued) | | | | | | |
| 04- 6505- 0- 5060- 2200- 5200- 161- 0400 | AB602 PROG SPEC,TRAVEL & | 20,000.00 | 36,907.00 | 8,236.17 | 10,984.99 | 17,685.84 |
| 04- 6505- 0- 5060- 2200- 5202- 161- 0400 | AB602 PROG SPEC,MILEAGE | 7,500.00 | 5,000.00 | | 4,634.38 | 365.62 |
| 04- 6505- 0- 5060- 2200- 5300- 161- 0400 | AB602 PROG SPEC,DUES & ME | 10,000.00 | 10,625.00 | 165.36 | 10,344.18 | 115.46 |
| 04- 6505- 0- 5060- 2200- 5400- 161- 0400 | AB602 PROG SPEC,INSURANC | 1,200.00 | 1,200.00 | | 1,200.00 | |
| 04- 6505- 0- 5060- 8200- 5501- 161- 0400 | AB602 PROG SPEC,GAS & ELE | 9,000.00 | 9,000.00 | 2,272.80 | 6,017.20 | 710.00 |
| 04- 6505- 0- 5060- 8200- 5502- 161- 0400 | AB602 PROG SPEC,WATER/SE | 700.00 | 700.00 | 186.53 | 185.71 | 327.76 |
| 04- 6505- 0- 5060- 8200- 5505- 161- 0400 | AB602 PROG SPEC,GARBAGE | 1,300.00 | 1,300.00 | 353.08 | 691.04 | 255.88 |
| 04- 6505- 0- 5060- 2200- 5600- 161- 0400 | AB602 PROG SPEC,RENTALS, | 2,480.00 | 2,480.00 | 760.95 | 1,546.05 | 173.00 |
| 04- 6505- 0- 5060- 2200- 5603- 161- 0400 | AB602 PROG SPEC,MAINTENA | 1,980.00 | 1,980.00 | 364.09 | 943.91 | 672.00 |
| 04- 6505- 0- 5060- 2200- 5800- 161- 0400 | AB602 PROG SPEC,PROF./COI | | 66.00 | 22.22 | 43.78 | |
| 04- 6505- 0- 5060- 2200- 5901- 161- 0400 | AB602 PROG SPEC,TELEPHON | 1,800.00 | 1,800.00 | 72.43 | 357.69 | 1,369.88 |
| 04- 6505- 0- 5060- 2200- 5903- 161- 0400 | AB602 PROG SPEC,DATA LINE | 650.00 | 650.00 | 165.81 | 393.05 | 91.14 |
| | Total for Object 5000 | 56,610.00 | 71,708.00 | 12,599.44 | 37,341.98 | 21,766.58 |
| 04- 6505- 0- 5060- 7210- 7310- 161- 0400 | AB602 PROG SPEC,INDIRECT | 39,701.00 | 40,574.00 | | | 40,574.00 |
| | Total for Object 7000 | 39,701.00 | 40,574.00 | .00 | .00 | 40,574.00 |
| | Total for Resource 6505 and Expense accounts | 833,729.00 | 852,059.00 | 198,077.00 | 465,179.35 | 188,802.65 |

Fund 04 - SELPA, Resource 6506 - CATASTROPHIC

| | | | | | | |
|--|---|------------------|------------------|-----------------|-----------------|------------------|
| 04- 6506- 0- 5050- 2140- 4200- 162- 0400 | CATASTROPHIC,BOOKS AND C | 3,000.00 | 3,000.00 | | | 3,000.00 |
| 04- 6506- 0- 5050- 2140- 4300- 162- 0400 | CATASTROPHIC,MATERIALS & | 5,000.00 | 5,000.00 | 763.20 | 1,236.80 | 3,000.00 |
| 04- 6506- 0- 5050- 2140- 4309- 162- 0400 | CATASTROPHIC,MEETING SUF | 3,000.00 | 3,000.00 | | 374.27 | 2,625.73 |
| | Total for Object 4000 | 11,000.00 | 11,000.00 | 763.20 | 1,611.07 | 8,625.73 |
| 04- 6506- 0- 5050- 2140- 5800- 162- 0400 | CATASTROPHIC,PROF./CONSL | 45,500.00 | 45,500.00 | 7,637.50 | 5,400.00 | 32,462.50 |
| 04- 6506- 0- 5050- 2140- 5801- 162- 0400 | CATASTROPHIC,CONSULT EXI | 5,000.00 | 5,000.00 | | 69.21 | 4,930.79 |
| 04- 6506- 0- 5050- 2140- 5809- 162- 0400 | CATASTROPHIC,CATERING | 5,000.00 | 5,000.00 | | | 5,000.00 |
| | Total for Object 5000 | 55,500.00 | 55,500.00 | 7,637.50 | 5,469.21 | 42,393.29 |
| 04- 6506- 0- 5050- 7210- 7310- 162- 0400 | CATASTROPHIC,INDIRECT CO | 3,325.00 | 3,325.00 | | | 3,325.00 |
| | Total for Object 7000 | 3,325.00 | 3,325.00 | .00 | .00 | 3,325.00 |
| | Total for Resource 6506 and Expense accounts | 69,825.00 | 69,825.00 | 8,400.70 | 7,080.28 | 54,344.02 |

Fund 04 - SELPA, Resource 6507 - LEGAL POOL

| | | | | | | |
|--|--|-------------------|-------------------|-------------------|------------------|------------|
| 04- 6507- 0- 5001- 2200- 5115- 174- 0400 | LEGAL POOL,ATTORNEYS FEE | 200,000.00 | 200,000.00 | 119,756.51 | 80,243.49 | |
| | Total for Resource 6507, Expense accounts and Object 5000 | 200,000.00 | 200,000.00 | 119,756.51 | 80,243.49 | .00 |

Fund 04 - SELPA, Resource 6512 - SP ED MENT HLTH

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Page 5 of 8

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund 04 - SELPA, Resource 6512 - SP ED MENT HLTH | | | | | | |
| 04- 6512- 0- 5750- 1180- 5100- 182- 0400 | SP ED MENT HLTH,SUBAGREE | 769,812.00 | 769,812.00 | 140,299.96 | 134,200.04 | 495,312.00 |
| 04- 6512- 0- 5060- 2200- 5800- 182- 0400 | SP ED MENT HLTH,PROF./CON | 10,000.00 | 10,000.00 | | 750.00 | 9,250.00 |
| 04- 6512- 0- 5060- 2200- 5806- 182- 0400 | SP ED MENT HLTH,SOFTWR S | 9,000.00 | 9,000.00 | | 7,500.00 | 1,500.00 |
| | Total for Object 5000 | 788,812.00 | 788,812.00 | 140,299.96 | 142,450.04 | 506,062.00 |
| 04- 6512- 0- 5060- 7210- 7310- 182- 0400 | SP ED MENT HLTH,INDIRECT | 950.00 | 950.00 | | | 950.00 |
| | Total for Object 7000 | 950.00 | 950.00 | .00 | .00 | 950.00 |
| | Total for Resource 6512 and Expense accounts | 789,762.00 | 789,762.00 | 140,299.96 | 142,450.04 | 507,012.00 |

Fund 04 - SELPA, Resource 9260 - SELPA PD CONS

| | | | | | | |
|--|---|------------------|------------------|------------------|-----------------|------------------|
| 04- 9260- 0- 5060- 2200- 4300- 176- 0400 | SELPA PD CONS,MATERIALS & | 2,500.00 | 2,000.00 | | | 2,000.00 |
| 04- 9260- 0- 5060- 2200- 4300- 470- 0400 | SELPA PD CONS,MATERIALS & | 329.00 | 329.00 | | | 329.00 |
| 04- 9260- 0- 5060- 2200- 4309- 176- 0400 | SELPA PD CONS,MEETING SU | 5,000.00 | 5,000.00 | 2,778.79 | 1,972.46 | 248.75 |
| 04- 9260- 0- 5060- 2200- 4309- 178- 0400 | SELPA PD CONS,MEETING SU | | 920.00 | 711.37 | 155.63 | 53.00 |
| 04- 9260- 0- 5060- 2200- 4400- 176- 0400 | SELPA PD CONS,EQUIPMENT | | 2,000.00 | | 772.92 | 1,227.08 |
| | Total for Object 4000 | 7,829.00 | 10,249.00 | 3,490.16 | 2,901.01 | 3,857.83 |
| 04- 9260- 0- 5060- 2200- 5800- 176- 0400 | SELPA PD CONS,PROF./CONS | 25,000.00 | 53,500.00 | 44,705.00 | 2,295.00 | 6,500.00 |
| 04- 9260- 0- 5060- 2200- 5800- 470- 0400 | SELPA PD CONS,PROF./CONS | 100.00 | 100.00 | | | 100.00 |
| 04- 9260- 0- 5060- 2200- 5801- 176- 0400 | SELPA PD CONS,CONSULT EX | 2,000.00 | 2,000.00 | | | 2,000.00 |
| 04- 9260- 0- 5060- 2200- 5806- 176- 0400 | SELPA PD CONS,SOFTWR SP1 | 100.00 | 100.00 | | | 100.00 |
| 04- 9260- 0- 5060- 2200- 5809- 176- 0400 | SELPA PD CONS,CATERING | 5,000.00 | 5,000.00 | | | 5,000.00 |
| | Total for Object 5000 | 32,200.00 | 60,700.00 | 44,705.00 | 2,295.00 | 13,700.00 |
| 04- 9260- 0- 5060- 7210- 7310- 176- 0400 | SELPA PD CONS,INDIRECT CC | 1,980.00 | 1,980.00 | | | 1,980.00 |
| 04- 9260- 0- 5060- 7210- 7310- 470- 0400 | SELPA PD CONS,INDIRECT CC | 21.00 | 21.00 | | | 21.00 |
| | Total for Object 7000 | 2,001.00 | 2,001.00 | .00 | .00 | 2,001.00 |
| | Total for Resource 9260 and Expense accounts | 42,030.00 | 72,950.00 | 48,195.16 | 5,196.01 | 19,558.83 |

Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM

| | | | | | | |
|--|---|------------------|------------|------------|------------|------------|
| 04- 9280- 0- 4900- 4900- 5800- 476- 0400 | MAA-MEDI-CL ADM,PROF./CON | 50,000.00 | | | | |
| | Total for Object 5000 | 50,000.00 | .00 | .00 | .00 | .00 |
| 04- 9280- 0- 4900- 7210- 7310- 476- 0400 | MAA-MEDI-CL ADM,INDIRECT | 2,500.00 | | | | |
| | Total for Object 7000 | 2,500.00 | .00 | .00 | .00 | .00 |
| | Total for Resource 9280 and Expense accounts | 52,500.00 | .00 | .00 | .00 | .00 |

Fund 04 - SELPA, Resource 9313 - REG LITIG FD

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Page 6 of 8

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund 04 - SELPA, Resource 9313 - REG LITIG FD | | | | | | |
| 04- 9313- 0- 5060- 2200- 5800- 000- 0400 | REG LITIG FD,PROF./CONSUL | 90,000.00 | 90,000.00 | 28,500.00 | 61,500.00 | |
| | Total for Object 5000 | 90,000.00 | 90,000.00 | 28,500.00 | 61,500.00 | .00 |
| 04- 9313- 0- 5060- 7210- 7310- 000- 0400 | REG LITIG FD,INDIRECT COS | 4,500.00 | 4,500.00 | | | 4,500.00 |
| | Total for Object 7000 | 4,500.00 | 4,500.00 | .00 | .00 | 4,500.00 |
| | Total for Resource 9313 and Expense accounts | 94,500.00 | 94,500.00 | 28,500.00 | 61,500.00 | 4,500.00 |
| | Total for Fund 04-SELPA | 7,744,250.00 | 7,787,336.00 | 2,389,557.48 | 3,880,048.65 | 1,517,729.87 |

Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC

| | | | | | | |
|--|--|---------------------|---------------------|------------|------------|---------------------|
| 10- 3310- 0- 5001- 9200- 7211- 812- 0400 | IDEA BASIC,PASS THRU GRAN | 773,582.00 | 773,582.00 | | | 773,582.00 |
| 10- 3310- 0- 5001- 9200- 7211- 813- 0400 | IDEA BASIC,PASS THRU GRAN | 574,542.00 | 574,542.00 | | | 574,542.00 |
| 10- 3310- 0- 5001- 9200- 7211- 814- 0400 | IDEA BASIC,PASS THRU GRAN | 3,700,076.00 | 3,700,076.00 | | | 3,700,076.00 |
| 10- 3310- 0- 5001- 9200- 7211- 815- 0400 | IDEA BASIC,PASS THRU GRAN | 874,945.00 | 874,945.00 | | | 874,945.00 |
| 10- 3310- 0- 5001- 9200- 7211- 816- 0400 | IDEA BASIC,PASS THRU GRAN | 2,012,898.00 | 2,012,898.00 | | | 2,012,898.00 |
| | Total for Resource 3310, Expense accounts and Object 7000 | 7,936,043.00 | 7,936,043.00 | .00 | .00 | 7,936,043.00 |

Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL

| | | | | | | |
|--|--|-------------------|-------------------|------------|------------|-------------------|
| 10- 3315- 0- 5730- 9200- 7211- 812- 0400 | IDEA PRESCHOOL,PASS THRL | 14,126.00 | 14,126.00 | | | 14,126.00 |
| 10- 3315- 0- 5730- 9200- 7211- 813- 0400 | IDEA PRESCHOOL,PASS THRL | 22,497.00 | 22,497.00 | | | 22,497.00 |
| 10- 3315- 0- 5730- 9200- 7211- 814- 0400 | IDEA PRESCHOOL,PASS THRL | 131,316.00 | 131,316.00 | | | 131,316.00 |
| 10- 3315- 0- 5730- 9200- 7211- 815- 0400 | IDEA PRESCHOOL,PASS THRL | 30,868.00 | 30,868.00 | | | 30,868.00 |
| 10- 3315- 0- 5730- 9200- 7211- 816- 0400 | IDEA PRESCHOOL,PASS THRL | 77,430.00 | 77,430.00 | | | 77,430.00 |
| | Total for Resource 3315, Expense accounts and Object 7000 | 276,237.00 | 276,237.00 | .00 | .00 | 276,237.00 |

Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN

| | | | | | | |
|--|--|---------------------|---------------------|------------|---------------------|---------------------|
| 10- 6502- 0- 5001- 9200- 7221- 812- 0400 | AB602 APPRTN,TRNSFRS APP | 391,217.00 | 563,584.00 | | 302,506.73 | 261,077.27 |
| 10- 6502- 0- 5001- 9200- 7221- 813- 0400 | AB602 APPRTN,TRNSFRS APP | 262,923.00 | 376,816.00 | | 202,257.99 | 174,558.01 |
| 10- 6502- 0- 5001- 9200- 7221- 814- 0400 | AB602 APPRTN,TRNSFRS APP | 1,734,790.00 | 2,533,020.00 | | 1,359,612.19 | 1,173,407.81 |
| 10- 6502- 0- 5001- 9200- 7221- 815- 0400 | AB602 APPRTN,TRNSFRS APP | 452,060.00 | 647,310.00 | | 347,447.02 | 299,862.98 |
| 10- 6502- 0- 5001- 9200- 7221- 816- 0400 | AB602 APPRTN,TRNSFRS APP | 994,827.00 | 1,483,275.00 | | 796,155.77 | 687,119.23 |
| | Total for Resource 6502, Expense accounts and Object 7000 | 3,835,817.00 | 5,604,005.00 | .00 | 3,007,979.70 | 2,596,025.30 |

Fund 10 - SP ED PASS-THRU, Resource 6512 - SP ED MENT HLTH

| | | | | | | |
|--|---------------------------|--------------|--------------|--|------------|------------|
| 10- 6512- 0- 5001- 9200- 7211- 812- 0400 | SP ED MENT HLTH,PASS THRL | 336,742.00 | 289,596.00 | | 144,798.00 | 144,798.00 |
| 10- 6512- 0- 5001- 9200- 7211- 813- 0400 | SP ED MENT HLTH,PASS THRL | 252,804.00 | 193,626.00 | | 96,813.00 | 96,813.00 |
| 10- 6512- 0- 5001- 9200- 7211- 814- 0400 | SP ED MENT HLTH,PASS THRL | 1,459,219.00 | 1,301,586.00 | | 650,793.00 | 650,793.00 |

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Page 7 of 8

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|---------------------------|----------------|----------------|--------------|--------------|-----------------|
| Fund 10 - SP ED PASS-THRU, Resource 6512 - SP ED MENT HLTH (continued) | | | | | | |
| 10- 6512- 0- 5001- 9200- 7211- 815- 0400 | SP ED MENT HLTH,PASS THRU | 371,635.00 | 332,619.00 | | 166,309.50 | 166,309.50 |
| 10- 6512- 0- 5001- 9200- 7211- 816- 0400 | SP ED MENT HLTH,PASS THRU | 871,318.00 | 762,177.00 | | 381,088.50 | 381,088.50 |
| Total for Resource 6512, Expense accounts and Object 7000 | | 3,291,718.00 | 2,879,604.00 | .00 | 1,439,802.00 | 1,439,802.00 |
| Total for Fund 10-SP ED PASS-THRU | | 15,339,815.00 | 16,695,889.00 | .00 | 4,447,781.70 | 12,248,107.30 |
| Fund 10 - SP ED PASS-THRU, Resource 9313 | | | | | | |
| Total for Org 050-Solano County Office of Education | | 23,084,065.00 | 24,483,225.00 | 2,389,557.48 | 8,327,830.35 | 13,765,837.17 |

Balances through February

Fiscal Year 2018/19

| Object | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|--|-------------------------|----------------------|----------------------|---------------------|----------------------|
| 8181 | SP ED-ENTITLEMENT | 1,002,704.00 | 1,002,704.00 | | 1,002,704.00 |
| 8182 | SP ED-DISCRETIONARY GR | 661,901.00 | 661,901.00 | | 661,901.00 |
| 8287 | PASS-THROUGH REVENUES | 8,212,280.00 | 8,212,280.00 | | 8,212,280.00 |
| 8311 | OTH ST APPORTIONMENTS- | 19,524,186.00 | 18,652,356.00 | 11,872,887.91 | 6,779,468.09 |
| 8587 | PASS-THROUGH REV FROM | 3,291,718.00 | 2,879,604.00 | 1,439,802.00 | 1,439,802.00 |
| 8590 | ALL OTHER STATE REVENU | 24,460.00 | 24,460.00 | | 24,460.00 |
| 8699 | ALL OTHER LOCAL REVENUE | 101,190.00 | 131,190.00 | 133.12 | 131,056.88 |
| 8710 | TUITION | 4,438,173.00 | 4,438,173.00 | 15,691.44- | 4,453,864.44 |
| 8990 | CNTRIBUT/TRANS FRM RST | 727,088.00- | 727,088.00- | 3,947.81- | 723,140.19- |
| 8992 | AB602 DISTRIBUTION TO | 14,635,571.00- | 11,983,387.00- | 6,590,862.84- | 5,392,524.16- |
| Total for Org 050 and Revenue accounts | | <u>21,893,953.00</u> | <u>23,292,193.00</u> | <u>6,702,320.94</u> | <u>16,589,872.06</u> |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|---|---------------------------|-------------------|-------------------|---------------------|----------------------|
| Fund 04 - SELPA, Resource 3310 - IDEA BASIC | | | | | |
| 04- 3310- 0- 5001- 0000- 8181- 153- 0400 | IDEA BASIC,SP ED-ENTITLEM | 1,002,704.00 | 1,002,704.00 | | 1,002,704.00 |
| 04- 3310- 0- 5001- 0000- 8990- 153- 0400 | IDEA BASIC,CNTRIBUT/TRANS | 524,662.00- | 524,662.00- | | 524,662.00- |
| Total for Resource 3310, Revenue accounts and Object 8000 | | 478,042.00 | 478,042.00 | .00 | 478,042.00 |
| Fund 04 - SELPA, Resource 3315 - IDEA PRESCHOOL | | | | | |
| 04- 3315- 0- 5730- 0000- 8182- 152- 0400 | IDEA PRESCHOOL,SP ED-DISC | 65,319.00 | 65,319.00 | | 65,319.00 |
| Total for Resource 3315, Revenue accounts and Object 8000 | | 65,319.00 | 65,319.00 | .00 | 65,319.00 |
| Fund 04 - SELPA, Resource 3327 - IDEA MENTL HLTH | | | | | |
| 04- 3327- 0- 5001- 0000- 8182- 182- 0400 | IDEA MENTL HLTH,SP ED-DIS | 530,188.00 | 530,188.00 | | 530,188.00 |
| Total for Resource 3327, Revenue accounts and Object 8000 | | 530,188.00 | 530,188.00 | .00 | 530,188.00 |
| Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF | | | | | |
| 04- 3345- 0- 5730- 0000- 8182- 160- 0400 | IDEA P-S STAFF,SP ED-DISC | 2,606.00 | 2,606.00 | | 2,606.00 |
| Total for Resource 3345, Revenue accounts and Object 8000 | | 2,606.00 | 2,606.00 | .00 | 2,606.00 |
| Fund 04 - SELPA, Resource 3385 - IDEA EARLY INT | | | | | |
| 04- 3385- 0- 5710- 0000- 8182- 151- 0400 | IDEA EARLY INT,SP ED-DISC | 47,966.00 | 47,966.00 | | 47,966.00 |
| 04- 3385- 0- 5710- 0000- 8990- 151- 0400 | IDEA EARLY INT,CNTRIBUT/T | 47,966.00- | 47,966.00- | | 47,966.00- |
| Total for Resource 3385, Revenue accounts and Object 8000 | | .00 | .00 | .00 | .00 |
| Fund 04 - SELPA, Resource 3395 - ADR | | | | | |
| 04- 3395- 0- 5001- 0000- 8182- 164- 0400 | ADR,SP ED-DISCRETIO | 15,822.00 | 15,822.00 | | 15,822.00 |
| Total for Resource 3395, Revenue accounts and Object 8000 | | 15,822.00 | 15,822.00 | .00 | 15,822.00 |
| Fund 04 - SELPA, Resource 6502 - AB602 APPRTN | | | | | |
| 04- 6502- 0- 5001- 0000- 8311- 150- 0400 | AB602 APPRTN,OTH ST APPOF | 14,635,571.00 | 11,983,387.00 | 7,766,552.67 | 4,216,834.33 |
| 04- 6502- 0- 5001- 0000- 8992- 150- 0400 | AB602 APPRTN,AB602 DISTRI | 14,635,571.00- | 11,983,387.00- | 6,590,862.84- | 5,392,524.16- |
| Total for Resource 6502, Revenue accounts and Object 8000 | | .00 | .00 | 1,175,689.83 | 1,175,689.83- |
| Fund 04 - SELPA, Resource 6503 - AB602 LOW INC | | | | | |
| 04- 6503- 0- 5001- 0000- 8311- 155- 0400 | AB602 LOW INC,OTH ST APPO | 136,024.00 | 129,860.00 | 74,813.20 | 55,046.80 |
| 04- 6503- 0- 5001- 0000- 8990- 155- 0400 | AB602 LOW INC,CNTRIBUT/TR | 100,000.00- | 100,000.00- | | 100,000.00- |
| Total for Resource 6503, Revenue accounts and Object 8000 | | 36,024.00 | 29,860.00 | 74,813.20 | 44,953.20- |
| Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =) | | | | ESCAPE | ONLINE |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|--|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS | | | | | |
| 04- 6504- 0- 5001- 0000- 8699- 158- 0400 | AB602 NPA/NPS,ALL OTHER L | | | 22.92 | 22.92- |
| 04- 6504- 0- 5001- 0000- 8710- 158- 0400 | AB602 NPA/NPS,TUITION | 4,438,173.00 | 4,438,173.00 | 15,691.44- | 4,453,864.44 |
| Total for Resource 6504, Revenue accounts and Object 8000 | | 4,438,173.00 | 4,438,173.00 | 15,668.52- | 4,453,841.52 |
| Fund 04 - SELPA, Resource 6505 - AB602 PROG SPEC | | | | | |
| 04- 6505- 0- 5001- 0000- 8311- 161- 0400 | AB602 PROG SPEC,OTH ST AP | 716,774.00 | 735,104.00 | 394,225.70 | 340,878.30 |
| Total for Resource 6505, Revenue accounts and Object 8000 | | 716,774.00 | 735,104.00 | 394,225.70 | 340,878.30 |
| Fund 04 - SELPA, Resource 6507 - LEGAL POOL | | | | | |
| 04- 6507- 0- 5001- 0000- 8311- 174- 0400 | LEGAL POOL,OTH ST APPORT | 200,000.00 | 200,000.00 | 110,000.00 | 90,000.00 |
| Total for Resource 6507, Revenue accounts and Object 8000 | | 200,000.00 | 200,000.00 | 110,000.00 | 90,000.00 |
| Fund 04 - SELPA, Resource 6512 - SP ED MENT HLTH | | | | | |
| 04- 6512- 0- 5001- 0000- 8990- 182- 0400 | SP ED MENT HLTH,CNTRIBUT/ | 30,000.00- | 30,000.00- | 3,947.81- | 26,052.19- |
| Total for Resource 6512, Revenue accounts and Object 8000 | | 30,000.00- | 30,000.00- | 3,947.81- | 26,052.19- |
| Fund 04 - SELPA, Resource 6515 - INFANT DISC | | | | | |
| 04- 6515- 0- 5710- 0000- 8590- 171- 0400 | INFANT DISC,ALL OTHER STA | 24,460.00 | 24,460.00 | | 24,460.00 |
| 04- 6515- 0- 5710- 0000- 8990- 171- 0400 | INFANT DISC,CNTRIBUT/TRAN | 24,460.00- | 24,460.00- | | 24,460.00- |
| Total for Resource 6515, Revenue accounts and Object 8000 | | .00 | .00 | .00 | .00 |
| Fund 04 - SELPA, Resource 9260 - SELPA PD CONS | | | | | |
| 04- 9260- 0- 0000- 0000- 8699- 176- 0400 | SELPA PD CONS,ALL OTHER L | 6,240.00 | 36,240.00 | 210.00- | 36,450.00 |
| 04- 9260- 0- 0000- 0000- 8699- 470- 0400 | SELPA PD CONS,ALL OTHER L | 450.00 | 450.00 | 320.20 | 129.80 |
| Total for Resource 9260, Revenue accounts and Object 8000 | | 6,690.00 | 36,690.00 | 110.20 | 36,579.80 |
| Fund 04 - SELPA, Resource 9313 - REG LITIG FD | | | | | |
| 04- 9313- 0- 0000- 0000- 8699- 000- 0400 | REG LITIG FD,ALL OTHER LO | 94,500.00 | 94,500.00 | | 94,500.00 |
| Total for Resource 9313, Revenue accounts and Object 8000 | | 94,500.00 | 94,500.00 | .00 | 94,500.00 |
| Total for Fund 04-SELPA | | 6,554,138.00 | 6,596,304.00 | 1,735,222.60 | 4,861,081.40 |
| Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC | | | | | |
| 10- 3310- 0- 5001- 0000- 8287- 153- 0400 | IDEA BASIC,PASS-THROUGH F | 7,936,043.00 | 7,936,043.00 | | 7,936,043.00 |
| Total for Resource 3310, Revenue accounts and Object 8000 | | 7,936,043.00 | 7,936,043.00 | .00 | 7,936,043.00 |
| Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL | | | | | |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Revenue | Account Balance |
|---|---------------------------|----------------------|----------------------|---------------------|----------------------|
| Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL | | | | | |
| 10- 3315- 0- 5730- 0000- 8287- 152- 0400 | IDEA PRESCHOOL,PASS-THRU | 276,237.00 | 276,237.00 | | 276,237.00 |
| Total for Resource 3315, Revenue accounts and Object 8000 | | 276,237.00 | 276,237.00 | .00 | 276,237.00 |
| Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN | | | | | |
| 10- 6502- 0- 5001- 0000- 8311- 150- 0400 | AB602 APPRTN,OTH ST APPOF | 3,835,817.00 | 5,604,005.00 | 3,527,296.34 | 2,076,708.66 |
| Total for Resource 6502, Revenue accounts and Object 8000 | | 3,835,817.00 | 5,604,005.00 | 3,527,296.34 | 2,076,708.66 |
| Fund 10 - SP ED PASS-THRU, Resource 6512 - SP ED MENT HLTH | | | | | |
| 10- 6512- 0- 5001- 0000- 8587- 182- 0400 | SP ED MENT HLTH,PASS-THRU | 3,291,718.00 | 2,879,604.00 | 1,439,802.00 | 1,439,802.00 |
| Total for Resource 6512, Revenue accounts and Object 8000 | | 3,291,718.00 | 2,879,604.00 | 1,439,802.00 | 1,439,802.00 |
| Total for Fund 10-SP ED PASS-THRU | | 15,339,815.00 | 16,695,889.00 | 4,967,098.34 | 11,728,790.66 |
| Fund 10 - SP ED PASS-THRU, Resource 9313 | | | | | |
| Total for Org 050-Solano County Office of Education | | 21,893,953.00 | 23,292,193.00 | 6,702,320.94 | 16,589,872.06 |

| Balances through February | | | | | | Fiscal Year 2018/19 |
|---|------------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| Object | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
| 1000 | CERTIFICATED SALARIES | 646,642.00 | 647,647.00 | 170,184.96 | 372,511.43 | 104,950.61 |
| 2000 | CLASSIFIED SALARIES | 234,120.00 | 236,174.00 | 78,769.64 | 157,360.48 | 43.88 |
| 3000 | EMPLOYEE BENEFITS | 285,255.00 | 283,760.00 | 80,829.36 | 170,556.97 | 32,373.67 |
| 4000 | BOOKS AND SUPPLIES | 148,629.00 | 146,692.00 | 7,249.24 | 70,864.59 | 68,578.17 |
| 5000 | SERVICES AND OTHR OPER | 6,343,516.00 | 6,386,102.00 | 2,052,524.28 | 3,108,755.18 | 1,224,822.54 |
| 7000 | OTHER OUTGO | 15,425,903.00 | 16,782,850.00 | | 4,447,781.70 | 12,335,068.30 |
| Total for Org 050 and Expense accounts | | 23,084,065.00 | 24,483,225.00 | 2,389,557.48 | 8,327,830.35 | 13,765,837.17 |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund 04 - SELPA | | | | | | |
| 04- 6505- 0- 5060- 3150- 1206- 163- 0400 | AB602 PROG SPEC,CERT PUP | | 1,000.00 | | 299.65 | 700.35 |
| 04- 3310- 0- 5001- 2200- 1300- 153- 0400 | IDEA BASIC,CERT SUPRVSR'S | 35,886.00 | 35,891.00 | 11,962.12 | 23,928.32 | .56 |
| 04- 3315- 0- 5730- 3140- 1300- 152- 0400 | IDEA PRESCHOOL,CERT SUPP | 46,765.00 | 46,765.00 | 14,217.60 | 21,333.13 | 11,214.27 |
| 04- 6505- 0- 5060- 2200- 1300- 161- 0400 | AB602 PROG SPEC,CERT SUP | 556,791.00 | 556,791.00 | 142,085.24 | 322,750.33 | 91,955.43 |
| 04- 3310- 0- 5001- 2200- 1304- 153- 0400 | IDEA BASIC,CERT SUPERVISO | 288.00 | 288.00 | 96.00 | 192.00 | |
| 04- 3315- 0- 5730- 3140- 1304- 152- 0400 | IDEA PRESCHOOL,CERT SUPE | 576.00 | 576.00 | 192.00 | 288.00 | 96.00 |
| 04- 6505- 0- 5060- 2200- 1304- 161- 0400 | AB602 PROG SPEC,CERT SUP | 6,336.00 | 6,336.00 | 1,632.00 | 3,720.00 | 984.00 |
| | Total for Object 1000 | 646,642.00 | 647,647.00 | 170,184.96 | 372,511.43 | 104,950.61 |
| 04- 3310- 0- 5001- 2200- 2300- 153- 0400 | IDEA BASIC,CLASS SUPRVSR'S | 161,280.00 | 161,280.00 | 53,732.00 | 107,504.80 | 43.20 |
| 04- 3310- 0- 5001- 2200- 2304- 153- 0400 | IDEA BASIC,CLASS SUPERVIS | 1,440.00 | 2,640.00 | 960.00 | 1,680.00 | |
| 04- 3310- 0- 5001- 2200- 2400- 153- 0400 | IDEA BASIC,CLERICAL, TECH | 71,400.00 | 72,254.00 | 24,077.64 | 48,175.68 | .68 |
| | Total for Object 2000 | 234,120.00 | 236,174.00 | 78,769.64 | 157,360.48 | 43.88 |
| 04- 3310- 0- 5001- 2200- 3101- 153- 0400 | IDEA BASIC,STRS | 5,842.00 | 5,843.00 | 1,947.44 | 3,894.88 | .68 |
| 04- 3315- 0- 5730- 3140- 3101- 152- 0400 | IDEA PRESCHOOL,STRS | 7,613.00 | 7,613.00 | 2,314.64 | 3,471.96 | 1,826.40 |
| 04- 6505- 0- 5060- 2200- 3101- 161- 0400 | AB602 PROG SPEC,STRS | 90,646.00 | 90,646.00 | 23,131.52 | 52,531.61 | 14,982.87 |
| 04- 3310- 0- 5001- 2200- 3202- 153- 0400 | IDEA BASIC,PERS | 42,027.00 | 42,162.00 | 14,054.00 | 28,108.00 | |
| 04- 6505- 0- 5060- 2200- 3301- 161- 0400 | AB602 PROG SPEC,FICA/SSI | | 25.00 | 19.04 | 9.52 | 3.56- |
| 04- 3310- 0- 5001- 2200- 3302- 153- 0400 | IDEA BASIC,FICA/SSI - CLA | 13,493.00 | 13,661.00 | 4,562.84 | 9,088.55 | 9.61 |
| 04- 3310- 0- 5001- 2200- 3311- 153- 0400 | IDEA BASIC,MC-CERT | 525.00 | 525.00 | 174.84 | 349.68 | .48 |
| 04- 3315- 0- 5730- 3140- 3311- 152- 0400 | IDEA PRESCHOOL,MC-CERT | 674.00 | 674.00 | 207.96 | 311.73 | 154.31 |
| 04- 6505- 0- 5060- 2200- 3311- 161- 0400 | AB602 PROG SPEC,MC-CERT | 7,870.00 | 7,870.00 | 2,073.68 | 4,684.90 | 1,111.42 |
| 04- 6505- 0- 5060- 3150- 3311- 163- 0400 | AB602 PROG SPEC,MC-CERT | | | | 4.35 | 4.35- |
| 04- 3310- 0- 5001- 2200- 3312- 153- 0400 | IDEA BASIC,MC-CL | 3,156.00 | 3,195.00 | 1,067.12 | 2,125.55 | 2.33 |
| 04- 3315- 0- 5730- 3140- 3401- 152- 0400 | IDEA PRESCHOOL,MEDICAL | 3,600.00 | 3,600.00 | 1,160.00 | 1,740.00 | 700.00 |
| 04- 6505- 0- 5060- 2200- 3401- 161- 0400 | AB602 PROG SPEC,MEDICAL | 33,900.00 | 31,850.00 | 7,540.00 | 17,110.00 | 7,200.00 |
| 04- 3310- 0- 5001- 2200- 3402- 153- 0400 | IDEA BASIC,MEDICAL | 19,500.00 | 19,500.00 | 6,500.00 | 13,000.00 | |
| 04- 3310- 0- 5001- 2200- 3411- 153- 0400 | IDEA BASIC,DENTAL | 262.00 | 262.00 | 87.36 | 174.72 | .08- |
| 04- 3315- 0- 5730- 3140- 3411- 152- 0400 | IDEA PRESCHOOL,DENTAL | 524.00 | 524.00 | 174.72 | 305.76 | 43.52 |
| 04- 6505- 0- 5060- 2200- 3411- 161- 0400 | AB602 PROG SPEC,DENTAL | 5,766.00 | 5,766.00 | 1,485.28 | 3,341.87 | 938.85 |
| 04- 3310- 0- 5001- 2200- 3412- 153- 0400 | IDEA BASIC,DENTAL | 3,932.00 | 3,932.00 | 1,310.52 | 2,621.04 | .44 |
| 04- 3310- 0- 5001- 2200- 3421- 153- 0400 | IDEA BASIC,VISION | 70.00 | 70.00 | 23.32 | 46.64 | .04 |
| 04- 3315- 0- 5730- 3140- 3421- 152- 0400 | IDEA PRESCHOOL,VISION | 140.00 | 140.00 | 46.64 | 81.62 | 11.74 |
| 04- 6505- 0- 5060- 2200- 3421- 161- 0400 | AB602 PROG SPEC,VISION | 1,540.00 | 1,540.00 | 396.60 | 892.34 | 251.06 |
| 04- 3310- 0- 5001- 2200- 3422- 153- 0400 | IDEA BASIC,VISION | 1,013.00 | 1,013.00 | 337.76 | 675.52 | .28- |

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1)

ESCAPE ONLINE

Page 1 of 5

| Balances through February (08) | | | | | | Fiscal Year 2018/19 | |
|--|--------|---------------------------|----------------|----------------|------------|---------------------|-----------------|
| Account | Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
| Fund 04 - SELPA (continued) | | | | | | | |
| 04- 3315- 0- 5730- 3140- 3491- 152- 0400 | | IDEA PRESCHOOL,MED ADM | 12.00 | 12.00 | 2.84 | 4.29 | 4.87 |
| 04- 6505- 0- 5060- 2200- 3491- 161- 0400 | | AB602 PROG SPEC,MED ADM | 160.00 | 160.00 | 18.40 | 42.07 | 99.53 |
| 04- 3310- 0- 5001- 2200- 3492- 153- 0400 | | IDEA BASIC,MED ADM | 111.00 | 111.00 | 25.44 | 51.33 | 34.23 |
| 04- 3310- 0- 5001- 2200- 3501- 153- 0400 | | IDEA BASIC,SUI | 18.00 | 18.00 | 6.04 | 12.08 | .12- |
| 04- 3315- 0- 5730- 3140- 3501- 152- 0400 | | IDEA PRESCHOOL,SUI | 23.00 | 23.00 | 7.16 | 10.74 | 5.10 |
| 04- 6505- 0- 5060- 2200- 3501- 161- 0400 | | AB602 PROG SPEC,SUI | 271.00 | 271.00 | 71.52 | 161.58 | 37.90 |
| 04- 6505- 0- 5060- 3150- 3501- 163- 0400 | | AB602 PROG SPEC,SUI | | 10.00 | | .15 | 9.85 |
| 04- 3310- 0- 5001- 2200- 3502- 153- 0400 | | IDEA BASIC,SUI | 109.00 | 110.00 | 36.80 | 73.27 | .07- |
| 04- 3310- 0- 5001- 2200- 3601- 153- 0400 | | IDEA BASIC,W/C | 1,027.00 | 1,027.00 | 342.24 | 684.48 | .28 |
| 04- 3315- 0- 5730- 3140- 3601- 152- 0400 | | IDEA PRESCHOOL,W/C | 1,344.00 | 1,344.00 | 409.04 | 613.56 | 321.40 |
| 04- 6505- 0- 5060- 2200- 3601- 161- 0400 | | AB602 PROG SPEC,W/C | 15,985.00 | 15,985.00 | 4,079.56 | 9,265.06 | 2,640.38 |
| 04- 6505- 0- 5060- 3150- 3601- 163- 0400 | | AB602 PROG SPEC,W/C | | 20.00 | | 8.51 | 11.49 |
| 04- 3310- 0- 5001- 2200- 3602- 153- 0400 | | IDEA BASIC,W/C | 6,646.00 | 6,701.00 | 2,235.96 | 4,465.12 | .08- |
| 04- 3310- 0- 5001- 2200- 3701- 153- 0400 | | IDEA BASIC,OPEB | 716.00 | 724.00 | 241.16 | 482.32 | .52 |
| 04- 3315- 0- 5730- 3140- 3701- 152- 0400 | | IDEA PRESCHOOL,OPEB | 938.00 | 938.00 | 288.20 | 432.30 | 217.50 |
| 04- 6505- 0- 5060- 2200- 3701- 161- 0400 | | AB602 PROG SPEC,OPEB | 11,153.00 | 11,153.00 | 2,874.32 | 6,527.87 | 1,750.81 |
| 04- 6505- 0- 5060- 3150- 3701- 163- 0400 | | AB602 PROG SPEC,OPEB | | 20.00 | | 6.00 | 14.00 |
| 04- 3310- 0- 5001- 2200- 3702- 153- 0400 | | IDEA BASIC,OPEB | 4,649.00 | 4,722.00 | 1,575.40 | 3,146.00 | .60 |
| | | Total for Object 3000 | 285,255.00 | 283,760.00 | 80,829.36 | 170,556.97 | 32,373.67 |
| 04- 3310- 0- 5001- 2200- 4200- 153- 0400 | | IDEA BASIC,BOOKS AND OTHE | 1,000.00 | | | | |
| 04- 3395- 0- 5001- 2200- 4200- 164- 0400 | | ADR,BOOKS AND OTHER | 4,000.00 | 4,000.00 | | | 4,000.00 |
| 04- 6503- 0- 5750- 1190- 4200- 155- 0400 | | AB602 LOW INC,BOOKS AND C | 15,000.00 | 17,000.00 | 116.19 | 15,931.97 | 951.84 |
| 04- 6505- 0- 5060- 2200- 4200- 161- 0400 | | AB602 PROG SPEC,BOOKS AN | 1,000.00 | 909.00 | | | 909.00 |
| 04- 6506- 0- 5050- 2140- 4200- 162- 0400 | | CATASTROPHIC,BOOKS AND C | 3,000.00 | 3,000.00 | | | 3,000.00 |
| 04- 3310- 0- 5001- 2200- 4300- 153- 0400 | | IDEA BASIC,MATERIALS & SU | 2,000.00 | 1,473.00 | 713.91 | 391.07 | 368.02 |
| 04- 3345- 0- 5750- 1110- 4300- 160- 0400 | | IDEA P-S STAFF,MATERIALS | 500.00 | 500.00 | | | 500.00 |
| 04- 6503- 0- 5750- 1190- 4300- 155- 0400 | | AB602 LOW INC,MATERIALS & | 100,000.00 | 67,836.00 | 2,095.38 | 20,432.96 | 45,307.66 |
| 04- 6505- 0- 5060- 2200- 4300- 161- 0400 | | AB602 PROG SPEC,MATERIAL: | 2,000.00 | 1,725.00 | | 200.40 | 1,524.60 |
| 04- 6506- 0- 5050- 2140- 4300- 162- 0400 | | CATASTROPHIC,MATERIALS & | 5,000.00 | 5,000.00 | 763.20 | 1,236.80 | 3,000.00 |
| 04- 9260- 0- 5060- 2200- 4300- 176- 0400 | | SELPA PD CONS,MATERIALS & | 2,500.00 | 2,000.00 | | | 2,000.00 |
| 04- 9260- 0- 5060- 2200- 4300- 470- 0400 | | SELPA PD CONS,MATERIALS & | 329.00 | 329.00 | | | 329.00 |
| 04- 6505- 0- 5060- 2200- 4305- 161- 0400 | | AB602 PROG SPEC,TECHNOLC | | 850.00 | 70.40 | 733.40 | 46.20 |
| 04- 6505- 0- 5060- 2200- 4308- 161- 0400 | | AB602 PROG SPEC,COPIER SL | 1,000.00 | 950.00 | | | 950.00 |
| 04- 3345- 0- 5750- 1110- 4309- 160- 0400 | | IDEA P-S STAFF,MEETING SU | 300.00 | 300.00 | | | 300.00 |
| Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1) | | | | | | ESCAPE | ONLINE |
| Page 2 of 5 | | | | | | | |

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|------------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| Fund 04 - SELPA (continued) | | | | | | |
| 04- 6506- 0- 5050- 2140- 4309- 162- 0400 | CATASTROPHIC,MEETING SUF | 3,000.00 | 3,000.00 | | 374.27 | 2,625.73 |
| 04- 9260- 0- 5060- 2200- 4309- 176- 0400 | SELPA PD CONS,MEETING SU | 5,000.00 | 5,000.00 | 2,778.79 | 1,972.46 | 248.75 |
| 04- 9260- 0- 5060- 2200- 4309- 178- 0400 | SELPA PD CONS,MEETING SU | | 920.00 | 711.37 | 155.63 | 53.00 |
| 04- 6503- 0- 5750- 1190- 4400- 155- 0400 | AB602 LOW INC,EQUIPMENT | | 24,000.00 | | 23,114.95 | 885.05 |
| 04- 9260- 0- 5060- 2200- 4400- 176- 0400 | SELPA PD CONS,EQUIPMENT | | 2,000.00 | | 772.92 | 1,227.08 |
| 04- 6505- 0- 5060- 2200- 4405- 161- 0400 | AB602 PROG SPEC,TECHNOLC | 3,000.00 | 5,900.00 | | 5,547.76 | 352.24 |
| | Total for Object 4000 | 148,629.00 | 146,692.00 | 7,249.24 | 70,864.59 | 68,578.17 |
| 04- 3327- 0- 5750- 1180- 5100- 182- 0400 | IDEA MENTL HLTH,SUBAGREE | 530,188.00 | 530,188.00 | 138,832.90 | 161,167.10 | 230,188.00 |
| 04- 6504- 0- 5750- 1180- 5100- 158- 0400 | AB602 NPA/NPS,SUBAGREEME | 4,438,173.00 | 4,438,173.00 | 1,520,294.75 | 2,520,601.93 | 397,276.32 |
| 04- 6512- 0- 5750- 1180- 5100- 182- 0400 | SP ED MENT HLTH,SUBAGREE | 769,812.00 | 769,812.00 | 140,299.96 | 134,200.04 | 495,312.00 |
| 04- 6507- 0- 5001- 2200- 5115- 174- 0400 | LEGAL POOL,ATTORNEYS FEE | 200,000.00 | 200,000.00 | 119,756.51 | 80,243.49 | |
| 04- 3310- 0- 5001- 2200- 5200- 153- 0400 | IDEA BASIC,TRAVEL & CONFE | 2,277.00 | 1,777.00 | | 1,339.52 | 437.48 |
| 04- 3345- 0- 5750- 1110- 5200- 160- 0400 | IDEA P-S STAFF,TRAVEL & C | 400.00 | 400.00 | | | 400.00 |
| 04- 3395- 0- 5001- 2200- 5200- 164- 0400 | ADR,TRAVEL & CONFER | 2,000.00 | 2,000.00 | | | 2,000.00 |
| 04- 6505- 0- 5060- 2200- 5200- 161- 0400 | AB602 PROG SPEC,TRAVEL & | 20,000.00 | 36,907.00 | 8,236.17 | 10,984.99 | 17,685.84 |
| 04- 3310- 0- 5001- 2200- 5202- 153- 0400 | IDEA BASIC,MILEAGE | 500.00 | 500.00 | | | 500.00 |
| 04- 6505- 0- 5060- 2200- 5202- 161- 0400 | AB602 PROG SPEC,MILEAGE | 7,500.00 | 5,000.00 | | 4,634.38 | 365.62 |
| 04- 3310- 0- 5001- 2200- 5300- 153- 0400 | IDEA BASIC,DUES & MEMBERS | 1,500.00 | 988.00 | | | 988.00 |
| 04- 6505- 0- 5060- 2200- 5300- 161- 0400 | AB602 PROG SPEC,DUES & ME | 10,000.00 | 10,625.00 | 165.36 | 10,344.18 | 115.46 |
| 04- 3310- 0- 5001- 2200- 5400- 153- 0400 | IDEA BASIC,INSURANCE | 1,500.00 | 1,500.00 | | 1,500.00 | |
| 04- 6505- 0- 5060- 2200- 5400- 161- 0400 | AB602 PROG SPEC,INSURANC | 1,200.00 | 1,200.00 | | 1,200.00 | |
| 04- 6505- 0- 5060- 8200- 5501- 161- 0400 | AB602 PROG SPEC,GAS & ELE | 9,000.00 | 9,000.00 | 2,272.80 | 6,017.20 | 710.00 |
| 04- 6505- 0- 5060- 8200- 5502- 161- 0400 | AB602 PROG SPEC,WATER/SE | 700.00 | 700.00 | 186.53 | 185.71 | 327.76 |
| 04- 6505- 0- 5060- 8200- 5505- 161- 0400 | AB602 PROG SPEC,GARBAGE | 1,300.00 | 1,300.00 | 353.08 | 691.04 | 255.88 |
| 04- 6505- 0- 5060- 2200- 5600- 161- 0400 | AB602 PROG SPEC,RENTALS, | 2,480.00 | 2,480.00 | 760.95 | 1,546.05 | 173.00 |
| 04- 6505- 0- 5060- 2200- 5603- 161- 0400 | AB602 PROG SPEC,MAINTENA | 1,980.00 | 1,980.00 | 364.09 | 943.91 | 672.00 |
| 04- 3310- 0- 5001- 2200- 5751- 153- 0400 | IDEA BASIC,INTER PROGRAM | 2,057.00 | 2,057.00 | | 1,910.25 | 146.75 |
| 04- 3310- 0- 5001- 2200- 5800- 153- 0400 | IDEA BASIC,PROF./CONSULTI | 36,000.00 | 36,000.00 | 20,700.00 | 15,300.00 | |
| 04- 3345- 0- 5750- 1110- 5800- 160- 0400 | IDEA P-S STAFF,PROF./CONS | 1,282.00 | 1,282.00 | | | 1,282.00 |
| 04- 3395- 0- 5001- 2200- 5800- 164- 0400 | ADR,PROF./CONSULTIN | 9,069.00 | 9,069.00 | | | 9,069.00 |
| 04- 5880- 0- 4900- 4900- 5800- 476- 0400 | MAA,PROF./CONSULTIN | | 50,000.00 | 19,198.22 | 32,188.66 | 1,386.88- |
| 04- 6505- 0- 5060- 2200- 5800- 161- 0400 | AB602 PROG SPEC,PROF./COI | | 66.00 | 22.22 | 43.78 | |
| 04- 6506- 0- 5050- 2140- 5800- 162- 0400 | CATASTROPHIC,PROF./CONSL | 45,500.00 | 45,500.00 | 7,637.50 | 5,400.00 | 32,462.50 |
| 04- 6512- 0- 5060- 2200- 5800- 182- 0400 | SP ED MENT HLTH,PROF./CON | 10,000.00 | 10,000.00 | | 750.00 | 9,250.00 |

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1)

ESCAPE ONLINE

Page 3 of 5

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund 04 - SELPA (continued) | | | | | | |
| 04- 9260- 0- 5060- 2200- 5800- 176- 0400 | SELPA PD CONS,PROF./CONS | 25,000.00 | 53,500.00 | 44,705.00 | 2,295.00 | 6,500.00 |
| 04- 9260- 0- 5060- 2200- 5800- 470- 0400 | SELPA PD CONS,PROF./CONS | 100.00 | 100.00 | | | 100.00 |
| 04- 9280- 0- 4900- 4900- 5800- 476- 0400 | MAA-MEDI-CL ADM,PROF./CON | 50,000.00 | | | | |
| 04- 9313- 0- 5060- 2200- 5800- 000- 0400 | REG LITIG FD,PROF./CONSUL | 90,000.00 | 90,000.00 | 28,500.00 | 61,500.00 | |
| 04- 6506- 0- 5050- 2140- 5801- 162- 0400 | CATASTROPHIC,CONSULT EXI | 5,000.00 | 5,000.00 | | 69.21 | 4,930.79 |
| 04- 9260- 0- 5060- 2200- 5801- 176- 0400 | SELPA PD CONS,CONSULT EX | 2,000.00 | 2,000.00 | | | 2,000.00 |
| 04- 3310- 0- 5001- 2200- 5806- 153- 0400 | IDEA BASIC,SOFTWR SPT | 34,968.00 | 34,968.00 | | 34,968.00 | |
| 04- 5640- 0- 5001- 3140- 5806- 157- 0400 | MEDI-CAL,SOFTWR SPT | 10,480.00 | 10,480.00 | | 10,480.00 | |
| 04- 6512- 0- 5060- 2200- 5806- 182- 0400 | SP ED MENT HLTH,SOFTWR S | 9,000.00 | 9,000.00 | | 7,500.00 | 1,500.00 |
| 04- 9260- 0- 5060- 2200- 5806- 176- 0400 | SELPA PD CONS,SOFTWR SPT | 100.00 | 100.00 | | | 100.00 |
| 04- 6506- 0- 5050- 2140- 5809- 162- 0400 | CATASTROPHIC,CATERING | 5,000.00 | 5,000.00 | | | 5,000.00 |
| 04- 9260- 0- 5060- 2200- 5809- 176- 0400 | SELPA PD CONS,CATERING | 5,000.00 | 5,000.00 | | | 5,000.00 |
| 04- 6505- 0- 5060- 2200- 5901- 161- 0400 | AB602 PROG SPEC,TELEPHON | 1,800.00 | 1,800.00 | 72.43 | 357.69 | 1,369.88 |
| 04- 6505- 0- 5060- 2200- 5903- 161- 0400 | AB602 PROG SPEC,DATA LINE | 650.00 | 650.00 | 165.81 | 393.05 | 91.14 |
| | Total for Object 5000 | 6,343,516.00 | 6,386,102.00 | 2,052,524.28 | 3,108,755.18 | 1,224,822.54 |
| 04- 3310- 0- 5001- 7210- 7310- 153- 0400 | IDEA BASIC,INDIRECT COSTS | 22,850.00 | 22,850.00 | | | 22,850.00 |
| 04- 3315- 0- 5730- 7210- 7310- 152- 0400 | IDEA PRESCHOOL,INDIRECT C | 3,110.00 | 3,110.00 | | | 3,110.00 |
| 04- 3345- 0- 5750- 7210- 7310- 160- 0400 | IDEA P-S STAFF,INDIRECT C | 124.00 | 124.00 | | | 124.00 |
| 04- 3395- 0- 5001- 7210- 7310- 164- 0400 | ADR,INDIRECT COSTS | 753.00 | 753.00 | | | 753.00 |
| 04- 5640- 0- 5001- 7210- 7310- 157- 0400 | MEDI-CAL,INDIRECT COSTS | 524.00 | 524.00 | | | 524.00 |
| 04- 5880- 0- 4900- 7210- 7310- 476- 0400 | MAA,INDIRECT COSTS | | 2,500.00 | | | 2,500.00 |
| 04- 6503- 0- 5750- 7210- 7310- 155- 0400 | AB602 LOW INC,INDIRECT CO | 5,750.00 | 5,750.00 | | | 5,750.00 |
| 04- 6505- 0- 5060- 7210- 7310- 161- 0400 | AB602 PROG SPEC,INDIRECT | 39,701.00 | 40,574.00 | | | 40,574.00 |
| 04- 6506- 0- 5050- 7210- 7310- 162- 0400 | CATASTROPHIC,INDIRECT CO | 3,325.00 | 3,325.00 | | | 3,325.00 |
| 04- 6512- 0- 5060- 7210- 7310- 182- 0400 | SP ED MENT HLTH,INDIRECT | 950.00 | 950.00 | | | 950.00 |
| 04- 9260- 0- 5060- 7210- 7310- 176- 0400 | SELPA PD CONS,INDIRECT CC | 1,980.00 | 1,980.00 | | | 1,980.00 |
| 04- 9260- 0- 5060- 7210- 7310- 470- 0400 | SELPA PD CONS,INDIRECT CC | 21.00 | 21.00 | | | 21.00 |
| 04- 9280- 0- 4900- 7210- 7310- 476- 0400 | MAA-MEDI-CL ADM,INDIRECT | 2,500.00 | | | | |
| 04- 9313- 0- 5060- 7210- 7310- 000- 0400 | REG LITIG FD,INDIRECT COS | 4,500.00 | 4,500.00 | | | 4,500.00 |
| | Total for Object 7000 | 86,088.00 | 86,961.00 | .00 | .00 | 86,961.00 |
| Total for Fund 04, and Expense accounts | | 7,744,250.00 | 7,787,336.00 | 2,389,557.48 | 3,880,048.65 | 1,517,729.87 |

Fund 10 - SP ED PASS-THRU

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2019, Unposted JEs? = N, Assets and Liabilities? = N, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1)

ESCAPE ONLINE

Page 4 of 5

Balances through February (08)

Fiscal Year 2018/19

| Account Number | Description | Adopted Budget | Revised Budget | Encumbered | Expenditure | Account Balance |
|--|---------------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| Fund 10 - SP ED PASS-THRU | | | | | | |
| 10- 3310- 0- 5001- 9200- 7211- 812- 0400 | IDEA BASIC,PASS THRU GRAN | 773,582.00 | 773,582.00 | | | 773,582.00 |
| 10- 3310- 0- 5001- 9200- 7211- 813- 0400 | IDEA BASIC,PASS THRU GRAN | 574,542.00 | 574,542.00 | | | 574,542.00 |
| 10- 3310- 0- 5001- 9200- 7211- 814- 0400 | IDEA BASIC,PASS THRU GRAN | 3,700,076.00 | 3,700,076.00 | | | 3,700,076.00 |
| 10- 3310- 0- 5001- 9200- 7211- 815- 0400 | IDEA BASIC,PASS THRU GRAN | 874,945.00 | 874,945.00 | | | 874,945.00 |
| 10- 3310- 0- 5001- 9200- 7211- 816- 0400 | IDEA BASIC,PASS THRU GRAN | 2,012,898.00 | 2,012,898.00 | | | 2,012,898.00 |
| 10- 3315- 0- 5730- 9200- 7211- 812- 0400 | IDEA PRESCHOOL,PASS THRL | 14,126.00 | 14,126.00 | | | 14,126.00 |
| 10- 3315- 0- 5730- 9200- 7211- 813- 0400 | IDEA PRESCHOOL,PASS THRL | 22,497.00 | 22,497.00 | | | 22,497.00 |
| 10- 3315- 0- 5730- 9200- 7211- 814- 0400 | IDEA PRESCHOOL,PASS THRL | 131,316.00 | 131,316.00 | | | 131,316.00 |
| 10- 3315- 0- 5730- 9200- 7211- 815- 0400 | IDEA PRESCHOOL,PASS THRL | 30,868.00 | 30,868.00 | | | 30,868.00 |
| 10- 3315- 0- 5730- 9200- 7211- 816- 0400 | IDEA PRESCHOOL,PASS THRL | 77,430.00 | 77,430.00 | | | 77,430.00 |
| 10- 6512- 0- 5001- 9200- 7211- 812- 0400 | SP ED MENT HLTH,PASS THRL | 336,742.00 | 289,596.00 | | 144,798.00 | 144,798.00 |
| 10- 6512- 0- 5001- 9200- 7211- 813- 0400 | SP ED MENT HLTH,PASS THRL | 252,804.00 | 193,626.00 | | 96,813.00 | 96,813.00 |
| 10- 6512- 0- 5001- 9200- 7211- 814- 0400 | SP ED MENT HLTH,PASS THRL | 1,459,219.00 | 1,301,586.00 | | 650,793.00 | 650,793.00 |
| 10- 6512- 0- 5001- 9200- 7211- 815- 0400 | SP ED MENT HLTH,PASS THRL | 371,635.00 | 332,619.00 | | 166,309.50 | 166,309.50 |
| 10- 6512- 0- 5001- 9200- 7211- 816- 0400 | SP ED MENT HLTH,PASS THRL | 871,318.00 | 762,177.00 | | 381,088.50 | 381,088.50 |
| 10- 6502- 0- 5001- 9200- 7221- 812- 0400 | AB602 APPRTN,TRNSFRS APP | 391,217.00 | 563,584.00 | | 302,506.73 | 261,077.27 |
| 10- 6502- 0- 5001- 9200- 7221- 813- 0400 | AB602 APPRTN,TRNSFRS APP | 262,923.00 | 376,816.00 | | 202,257.99 | 174,558.01 |
| 10- 6502- 0- 5001- 9200- 7221- 814- 0400 | AB602 APPRTN,TRNSFRS APP | 1,734,790.00 | 2,533,020.00 | | 1,359,612.19 | 1,173,407.81 |
| 10- 6502- 0- 5001- 9200- 7221- 815- 0400 | AB602 APPRTN,TRNSFRS APP | 452,060.00 | 647,310.00 | | 347,447.02 | 299,862.98 |
| 10- 6502- 0- 5001- 9200- 7221- 816- 0400 | AB602 APPRTN,TRNSFRS APP | 994,827.00 | 1,483,275.00 | | 796,155.77 | 687,119.23 |
| Total for Fund 10, , Expense accounts and Object 7000 | | 15,339,815.00 | 16,695,889.00 | .00 | 4,447,781.70 | 12,248,107.30 |
| Total for Org 050-Solano County Office of Education | | 23,084,065.00 | 24,483,225.00 | 2,389,557.48 | 8,327,830.35 | 13,765,837.17 |

**COUNCIL OF SUPERINTENDENTS
SOLANO COUNTY SELPA**

SUBJECT: SELPA Activity Reports

MEETING DATE: March 21, 2019

AGENDA ITEM: 5.1 – Dispute Resolution Report

| | | | | |
|----------------------------|-------------------------------------|-----------------|--------------------------|-----------------|
| Agenda Item Submitted for: | <input type="checkbox"/> | Action | <input type="checkbox"/> | Presentation |
| | <input checked="" type="checkbox"/> | Information | <input type="checkbox"/> | Recognition |
| | <input type="checkbox"/> | Discussion | <input type="checkbox"/> | Public Hearing |
| | <input type="checkbox"/> | Possible Action | <input type="checkbox"/> | Other (specify) |

Submitted By: Andrew Ownby

Presented By: Andrew Ownby

| | |
|---|---------------|
| <p>Pursuant to Ed Code, state level compliance complaints and due process complaints are reported to the COS regularly. Current dispute resolution activity is as follows:</p> <p>California Department of Education (CDE)</p> <p>Compliance Complaints:</p> <ul style="list-style-type: none">• 2 new – VUSD• 8 ongoing – VUSD• 0 closed <p>Due Process Updates:</p> <ul style="list-style-type: none">• 1 new – FSUSD• 1 ongoing – TUSD• 0 closed <p>Office for Civil Rights (OCR) Complaints:</p> <ul style="list-style-type: none">• 0 new• 1 ongoing – VUSD• 0 closed <p>Alternative Dispute Resolution</p> <ul style="list-style-type: none">• Independent Child Advocate Cases<ul style="list-style-type: none">◦ 22 Active ◦ 19 Monitor▪ 1– BUSD ▪ 4 – BUSD▪ 3 – DUSD ▪ 0– DUSD▪ 13 – FSUSD ▪ 4 – FSUSD▪ 1– TUSD ▪ 4 – TUSD▪ 2 – VUSD ▪ 6 – VUSD▪ 2 – SCOE ▪ 1 – SCOE | <p>Notes:</p> |
|---|---------------|

Financial Impact

| NPS Name | Date of Visit | Drop In? | Solano SELPA Students Enrolled day of visit | Solano SELPA Students Absent day of visit | Related Services Positions Fully Staffed? | Related Services Logs Received? | Comments: |
|------------------------------|---------------|-------------------------------|---|---|---|---------------------------------|--|
| ABC Richmond | 2/19/2019 | Yes | 2 | 0 | Yes | yes | Accompanied CDE for an on site follow up review on this visit. Discussed issues with NPS such as having a consistent classroom schedule for lunch periods across school, credentialing for staff and rules for using substitutes in various scenarios including loss of a teacher. NPS was notified to alert the CDE in the event of any staffing changes. They are obligated to confirm DOJ clearance for any adult working on campus. Based on this visit site is likely to maintain it's approval status with CDE. |
| ANOVA Concord | 2/27/2019 | Yes | 5 | 1 | Yes | No | Staff unavailable to print service logs. All students observed in classrooms. All students engaged in academic learning at time of observation. |
| CCHAT Rancho Cordova | 2/25/19 | Yes | 1 | 4 | Yes | Yes | ESY dates begin from July 8th through August 2nd. Transportation is consistently on time students are participating verbally during instruction to practice speech skills learned during sessions. Today, the students were working on reading and responding to comprehension questions as a group. The students watched a preview of the story on SMART board followed by an interactive read aloud. |
| Cypress Petaluma | 2/28/19 | Yes | 2 | 0 | Yes | No, will email | Cypress continues to hold original IEP documents. District notified again to obtain originals from site. Students observed during breaktime activities. Staff have observed increased peer interactions and regulation in the classroom for one student. |
| Land Park Academy Sacramento | 2/28/2019 | Yes | 3 | 1 | yes | yes | Students were on their lunch break. They were practicing clean-up with visual prompting from staff |
| Point Quest Sacramento | 2/28/2019 | visited after a scheduled IEP | 12 | 4 | Still looking for an elementary teacher | | Staff was dealing with a student outburst so I was not able to visit classrooms due to student issue. I did meet our new student there in the main office and he was enjoying his new school. |
| Sierra Eastern Sacramento | 2/25/19 | Yes | 1 | 0 | Yes | yes | First day back from mid winter break. Students working at various stations as part of the rotating instructional model . District student using iPad to play vocabulary game. Teacher was out sick and no sub was present in the room. Director was notified that credentialed teachers are required at all times. A sub was called and assigned to that classroom. This NPS has received an influx of 19 students since the closure of a local and NPS total students at this site now total of 93. |
| Sierra Eastern St Mark's | 2/28/19 | Yes | 7 | 0 | Yes | Yes | Staff report a positive change since the campus split. Group sessions and schoolwide activities including PE have been a more positive environment for students. The roof is currently 100 construction do too leaks new student from TUSD is transitioning well to the new environment. Staff in room 5 are using a new data tracking program for IEP goals and behavior called Catalyst. 6 classroom staff each have an individual iPad used to track data and produce graphs student performance. Room 5 also has a smart board 3 student desktops and 3 student iPads. There are 6 adults and 12 students. Projects related to black history month are posted in classrooms and the students are learning about Rosa Parks today at each of their rotation stations. |

| NPS Name | Date of Visit | Drop In? | Solano SELPA Students Enrolled day of visit | Solano SELPA Students Absent day of visit | Related Services Positions Fully Staffed? | Related Services Logs Received? | Comments: |
|-----------------|---------------|----------|---|---|---|---------------------------------|--|
| Sierra Elmira | 2/27/2019 | yes | 36 | 9 | No OT | being emailed | Students had just finished a Black History Assembly. Students shared their projects/presentations with me. Students were excited to show me the supplies for the classroom guinea pig they are getting. Met new student and he reported that he is doing well and has been on blue (best behavior level) ever since he arrived and was clearly proud of this accomplishment. One student shared that she loves this school and likes it much better than her old school |
| Spectrum Solano | 2/27/2019 | yes | 39 | 4 | Still need APE. Are looking for another teacher so they can open another class. | | They still cannot take students requiring a 1:1 aide and they are not able to add any vacaville students to their transportation route. They have 8 High School openings for their functional skills classes. Students were engaging in a life skills lesson and reviewing a career as a pastry chef. After lesson, students celebrated a birthday with cupcakes. Some District IEP errors. SELPA will follow up with district staff regarding errors. |
| Star Academy | 2/28/2019 | No | 1 | 1 | Yes | Yes | Student absent day of visit. Staff report student is doing well and is a pleasure to work with. IEP goals paperwork needs person(s) responsible listed for some goals. Copy of signature page missing. Enrollment is near capacity and on a case by case basis, but are enrolling for next year. |
| Wellspring | 2/27/2019 | Yes | 1 | 0 | Yes | No, emailed | Enrollment is near capacity. Will review referrals on a case by case basis. May be expanding to add additional classroom next year, but will not change enrollment capacity by much due to building capacity restrictions. Student observed in classroom during individual work centers, play activity with a peer, and snack time. Student is doing well, interacting appropriately with peers, transitioned easily, and engaged in appropriate behavior. Staff shared parent concern regarding upcoming triennial and eligibility criteria. NPS has encouraged parent to communicate concerns with the district. |
| Sierra Marconi | 2/28/19 | Yes | 3 | 3 | | Yes | NPS has received its official CDE certification valid through December of 2019. This new campus features a very nice Jim and multipurpose center. Students not observed on this trip due to absences. One student was excused for an appointment, one student was sick and another was suspended for 1 day. The campus is clean and the classrooms are well kept. One student from Solano SELPA will be ageing out at the end of this school year and will be transitioning to a day program with work option through Solano Diversified Services. |

**COUNCIL OF SUPERINTENDENTS
SOLANO COUNTY SELPA**

SUBJECT: SELPA Activity Reports

MEETING DATE: March 21, 2019

AGENDA ITEM: 5.3 – SELPA Finance Committee Reports

| | | | | |
|----------------------------|-------------------------------------|-----------------|--------------------------|-----------------|
| Agenda Item Submitted for: | <input type="checkbox"/> | Action | <input type="checkbox"/> | Presentation |
| | <input checked="" type="checkbox"/> | Information | <input type="checkbox"/> | Recognition |
| | <input type="checkbox"/> | Discussion | <input type="checkbox"/> | Public Hearing |
| | <input type="checkbox"/> | Possible Action | <input type="checkbox"/> | Other (specify) |

Submitted By: Russ Barrington

Recommendation:

| | |
|--|---|
| <p>Discussion:</p> <ul style="list-style-type: none">• Monthly updates are provided to the SELPA Finance Committee, as part of the ongoing monitoring of SELPA shared risk pools. In the interest of time, these reports are presented to the COS and SELPA Finance Committee in written form:<ul style="list-style-type: none">○ NPS Expenditures Update○ Legal Pool Expenditures○ Legal Education Fund Update○ Mental Health as a Related Service (MHRS) Pool Update○ SCOE Special Education Monthly Budget Report | <p>Notes:</p> <p>See Attached</p> <p>See Attached</p> <p>See Attached</p> <p>See Attached</p> <p>See Attached</p> |
|--|---|

Financial Impact:

| 2018-2019 NPS POOL UPDATE - March 2019 | | | |
|---|---------------------|------------------|--------------------------------|
| <u>Expenditures:</u> | 18/19 Budget | 3/14/2019 | Projected as of 6/30/19 |
| Non-Public School (NPS): | 4,437,173 | 2,641,440 | 4,437,173 |
| Parent Visitations (per IEP): | 1,000 | - | 1,000 |
| TOTAL: | 4,438,173 | 2,641,440 | 4,438,173 |
| <u>Direct District Contribution:</u> | | | |
| BUSD - 8.62% | 410,708 | 237,009 | 398,225 |
| DUSD - 6.15% | 155,114 | 161,333 | 271,073 |
| FSUSD - 42.36% | 1,957,191 | 1,126,274 | 1,892,377 |
| TUSD - 14.81% | 485,225 | 383,084 | 643,661 |
| VUSD - 28.05% | 1,429,935 | 733,740 | 1,232,837 |
| | 4,438,173 | 2,641,440 | 4,438,173 |
| ** Direct District Contribution is charged back to districts based on actual pool usage. | | | |

COS & SELPA Finance Committee 3/21/19
Item #5.3

| | | | | | | | |
|---|--------------|--------------|---------------|---------------|---------------|--------------|--------------|
| Repayments to pool: | \$ - | \$ - | \$ 8,276.53 | \$ 1,284.00 | \$ 8,143.51 | \$ 440.00 | \$ 18,144.04 |
| SELPA distribution to LEAs per17-18 ADA%: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total usage of pool: | \$ - | \$ - | \$ 10,054.04 | \$ 11,176.00 | \$ 39,007.54 | \$ 176.00 | \$ 60,413.58 |
| Percent of pool usage: | 0.00% | 0.00% | 16.64% | 18.50% | 64.57% | 0.29% | \$ 78,557.62 |

TOTAL REMAINING: \$ 238,033.34

2018-2019 Legal Education Breakdown by District - Fagen Friedman & Fulfrost (FFF)**Solano County SELPA**

| Date | Month | Monthly Contract | SELPA | BUSD | DUSD | FSUSD | TUSD | VUSD | SCOE | Total hours used by month | Hours Remaining |
|-------------------------------|-----------|------------------|------------------|--------|-------|--------|-------|--------|-------|---------------------------|-----------------|
| 18-19 Contribution (RS 3310) | | \$ 36,000.00 | | | | | | | | | |
| | | | 160 Hours | | | | | | | | |
| 7/31/18 | July | \$ 3,000.00 | - | 5.20 | - | 7.60 | 1.00 | 1.00 | 0.90 | 15.70 | 144.30 |
| 8/31/18 | August | \$ 3,000.00 | - | 0.60 | - | 1.60 | - | 1.30 | - | 3.50 | 140.80 |
| 9/30/18 | September | \$ 3,000.00 | 4.60 | - | - | 0.20 | 0.50 | 0.30 | - | 5.60 | 135.20 |
| 10/31/18 | October | \$ 3,000.00 | - | 0.70 | 0.80 | 1.50 | - | 6.30 | - | 9.30 | 125.90 |
| 11/30/18 | November | \$ 3,300.00 | 7.70 | - | - | 0.40 | - | 0.30 | - | 8.40 | 117.50 |
| 12/31/18 | December | \$ 3,000.00 | - | - | - | - | 0.60 | - | - | 0.60 | 116.90 |
| 1/31/18 | January | \$ 3,000.00 | - | - | - | 6.80 | 1.70 | 0.30 | - | 8.80 | 108.10 |
| | | | | | | | | | | - | 108.10 |
| | | | | | | | | | | - | 108.10 |
| | | | | | | | | | | - | 108.10 |
| | | | | | | | | | | - | |
| | | | | | | | | | | - | |
| | | | | | | | | | | | |
| Total | | \$ 21,300.00 | 12.30 | 6.50 | 0.80 | 18.10 | 3.80 | 9.50 | 0.90 | 51.90 | |
| <i>Usage of hours to Date</i> | | | 23.70% | 12.52% | 1.54% | 34.87% | 7.32% | 18.30% | 1.73% | | |

2018-2019 MHRS POOL UPDATE - *March 2019*

| Revenues & Fund Balance: | 18/19 Budget | 3/14/2019 | Projected as of 6/30/19 |
|--|---------------------|------------------|--------------------------------|
| 17/18 Ending Balance | 1,223,494 | 1,223,494 | 1,223,494 |
| 17/18 CARE Clinic Development (ending balance) | 1,803,124 | 1,803,124 | 1,803,124 |
| <i>Subtotal:</i> | <i>3,026,618</i> | <i>3,026,618</i> | <i>3,026,618</i> |
| 18/19 IDEA MH (RS 3327) Award amount | 530,188 | - | 530,909 |
| 18/19 Prop 98 (RS 6512) | 2,811,218 | 1,439,802 | 2,879,604 |
| <i>Subtotal:</i> | <i>3,341,406</i> | <i>1,439,802</i> | <i>3,410,513</i> |
| TOTAL: | 6,368,024 | 4,466,420 | 6,437,131 |
| <u>Expenditures:</u> | | | |
| 17/18 - CARE Clinic Development | 500,000 | 197,200 | 250,000 |
| <i>Subtotal:</i> | <i>500,000</i> | <i>197,200</i> | <i>250,000</i> |
| District MH Allocation (RS 6512) | 2,811,218 | - | 3,410,513 |
| SCOE JDF MH | 30,000 | 3,948 | 30,000 |
| SELPA MH Expenses | 19,000 | 8,250 | 19,000 |
| Day Treatment (Sierra - 5 classes) | 500,000 | 161,167 | 308,000 |
| Residential Placements (2 placements) | 300,000 | - | - |
| <i>Subtotal:</i> | <i>3,660,218</i> | <i>173,365</i> | <i>3,767,513</i> |
| TOTAL: | 4,160,218 | 370,565 | 4,017,513 |
| <i>Projected Ending Balance:</i> | | | 2,419,618 |
| <i>18/19 CARE Clinic Ending Balance</i> | | | 1,553,124 |
| <i>18/19 Undesignated Fund Balance</i> | | | 866,494 |

District Usage of MHRS (FY2018-2019)**Based on Expenditures as of 10/12/18**

| | | | % of usage by category | % of pool usage |
|--|------------------------|---------------------|-----------------------------------|----------------------------|
| BUSD | | | | |
| | Day Treatment | 28,252.40 | 17.53% | 17.53% |
| | Residential Placement | - | 0.00% | |
| | | <u>\$ 28,252.40</u> | | |
| DUSD | | | | |
| | Day Treatment | 14,768.30 | 9.16% | 9.16% |
| | Residential Placements | - | 0.00% | |
| | | <u>\$ 14,768.30</u> | | |
| FSUSD | | | | |
| | Day Treatment | 66,136.30 | 41.04% | 41.04% |
| | Residential Placements | - | 0.00% | |
| | | <u>\$ 66,136.30</u> | | |
| SCOE - JDF | | | | |
| | Outpatient | - | 0.00% | 0.00% |
| | | <u>\$ -</u> | | |
| TUSD | | | | |
| | Day Treatment | 11,300.96 | 7.01% | 7.01% |
| | Residential Placements | - | 0.00% | |
| | | <u>\$ 11,300.96</u> | | |
| VUSD | | | | |
| | Day Treatment | 40,709.14 | 25.26% | 25.26% |
| | Residential Placements | - | 0.00% | |
| | | <u>\$ 40,709.14</u> | | |
| Expenditures: \$ 161,167.10 100.00% | | | | |

**Solano County Office of Education
Special Education
Funded Services Outside of Solano SELPA
Through the Month of Feb - 18-19**

**Solano County Office of Education
Special Education
18-19 Outside Services**

| DHH Program Provided to Districts Vallejo Pennycook | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|--|----------------------------|----------------------------|------------------------------|--------------------------------|---------------------|----------------|-------------------------|
| Revenue: | | | | | | | |
| AB602 Revenue | 300,000 | 102,500 | (197,500) | 65,600 | 36,900 | 36.00% | 100.00% D |
| Expenses: | | | | | | | |
| 1000 Certificated | - | - | - | - | - | N/A | N/A |
| 2000 Classified | - | - | - | - | - | N/A | N/A |
| 3000 Employee Benefits | - | - | - | - | - | N/A | N/A |
| 4000 Books & Supplies | - | - | - | - | - | N/A | N/A |
| 5000 Services & Operating Exp | 300,000 | 102,500 | (197,500) | - | 102,500 | 100.00% | 100.00% - |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | - | - | - | - | - | N/A | N/A |
| Total Expenditures | 300,000 | 102,500 | (197,500) | - | 102,500 | 100.00% | 100.00% - |
| Net Increase/(Decrease) | - | - | - | | | | |

| | Adopted No. Students | Revised No. Students |
|-------------------------|----------------------------|----------------------------|
| Expenses: | | |
| Preschool Students | 2 | 0 |
| School Age Students | 2 | 2 |
| Total Students | 4 | 2 |
| Cost Per Student | 75,000 | 51,250 |

**Solano County Office of Education
Special Education
Fee for Service Programs (FFS)
Through the Month of Feb - 18-19**

**Solano County Office of Education
Special Education
18-19 District Base Programs**

| Contracted Nurses/Health Assistants | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|--|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|---------------------------------|
| Revenue: | | | | | | | |
| FFS Districts | 868,340 | 868,340 | - | - | 868,340 | 100.00% | 100.00% - |
| Expenses: | | | | | | | |
| 1000 Certificated | - | - | - | - | - | N/A | N/A |
| 2X00 Classified Positional | 317,207 | 325,885 | 8,678 | 307,266 | 18,619 | 5.71% | 7.50% |
| 20XX Classified Non Positional | 20,200 | 26,200 | 6,000 | 12,733 | 13,467 | 51.40% | 31.85% - |
| Total Classified | 337,407 | 352,085 | 14,678 | 320,000 | 32,085 | 9.11% | 9.36% D |
| 3000 Employee Benefits | 149,188 | 150,961 | 1,773 | 144,988 | 5,973 | 3.96% | 14.56% D |
| 4000 Books & Supplies | 800 | 800 | - | - | 800 | 100.00% | 100.00% - |
| 5000 Services & Operating Exp | 351,500 | 335,049 | (16,451) | 250,574 | 84,475 | 25.21% | 32.71% D |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | 29,445 | 29,445 | - | - | 29,445 | 100.00% | 100.00% - |
| Total Expenditures | 868,340 | 868,340 | - | 715,561 | 152,779 | 17.59% | 24.47% D |

FFS = Fee For Service

**Solano County Office of Education
Special Education
18-19 District Base Programs**

| | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|--------------------------------|----------------------------|----------------------------|---------------------------------|--------------------------------|---------------------|----------------|-------------------------|
| Physical Therapists | | | | | | | |
| Revenue: | | | | | | | |
| FFS Districts | 300,317 | 300,317 | - | - | 300,317 | 100.00% | 100.00% - |
| Expenses: | | | | | | | |
| Total Certificated | - | - | - | - | - | N/A | N/A |
| 2000 Classified Positional | 205,220 | 205,220 | - | 205,220 | - | 0.00% | - - |
| 20XX Classified Non Positional | - | - | - | - | - | 0.00% | - - |
| Total Classified | 205,220 | 205,220 | - | 205,220 | - | 0.00% | 0.00% - |
| 3000 Employee Benefits | 76,896 | 77,075 | 179 | 77,018 | 57 | 0.07% | - U |
| 4000 Books & Supplies | 1,800 | 1,440 | (360) | 575 | 865 | 60.07% | 95.89% D |
| 5000 Services & Operating Exp | 2,100 | 2,281 | 181 | 1,380 | 901 | 39.50% | 89.96% D |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | 14,301 | 14,301 | - | - | 14,301 | 100.00% | 100.00% - |
| Total Expenditures | 300,317 | 300,317 | - | 284,193 | 16,124 | 5.37% | 6.87% D |

FFS = Fee For Service

**Solano County Office of Education
Special Education
18-19 Captioning, Interpreting and Other Bill Back Services**

| | Adopted Budget | Revised Budget | Revised Inc (Dec) | Actuals & Encum thru | Remaining | % | 17-18 - Feb % |
|--|-------------------|-------------------|----------------------|-------------------------|---------------|------------------|---------------|
| Captioning, Interpreting and Other Bill Back Services | 18-19 | 18-19 | Adopted | Feb | Budget | Remaining | Remain |
| Revenue: | | | | | | | |
| Bill Back | - | 23,115 | 23,115 | 9,660 | 13,455 | 58.21% | N/A |
| Captioning Bill Back | - | 78,750 | 78,750 | 34,568 | 44,182 | 56.10% | N/A |
| Interpreting Bill Back | - | 10,500 | 10,500 | - | 10,500 | 100.00% | N/A |
| Total Revenues | - | 112,365 | 112,365 | 44,228 | 68,137 | 60.64% | N/A |
| Expenses: | | | | | | | |
| 1X00 Certificated Positional | - | - | - | - | - | N/A | N/A |
| 1XXX Certificated Non Positional | - | 13,442 | 13,442 | 13,442 | - | - | N/A |
| Total Certificated | - | 13,442 | 13,442 | 13,442 | - | - | N/A |
| 2X00 Classified Positional | - | - | - | - | - | N/A | N/A |
| 2XXX Classified Non-Positional | - | 1,029 | 1,029 | 1,029 | - | (0.04%) | N/A |
| Total Classified | - | 1,029 | 1,029 | 1,029 | - | (0.04%) | N/A |
| 3000 Employee Benefits | - | 1,216 | 1,216 | 1,216 | - | 0.04% | N/A |
| 4000 Books & Supplies | - | - | - | - | - | N/A | 0.00% |
| 5000 Services & Operating Exp | - | 91,327 | 91,327 | 91,327 | - | - | 0.00% |
| 6000 Capital Outlay | - | - | - | - | - | N/A | 0.00% |
| 5% Indirect Costs | - | 5,351 | 5,351 | - | 5,351 | 100.00% | 0.00% |
| Total Expenditures | - | 112,365 | 112,365 | 107,014 | 5,351 | 4.76% | 0.00% |

**Solano County Office of Education
Special Education
Other Funding
Through the Month of Feb - 18-19**

**Solano County Office of Education
Special Education
18-19 Infant, Part C**

| Infant Program | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain | |
|----------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|---------------------------------|----------|
| Revenue: | | | | | | | | |
| Infant J50 | 1,013,000 | 1,055,096 | 42,096 | 675,444 | 379,652 | 35.98% | 44.99% | D |
| Early Start | 47,966 | 47,966 | - | - | 47,966 | 100.00% | N/A | |
| Infant Discretionary | 24,460 | 24,460 | - | - | 24,460 | 100.00% | N/A | |
| Total Revenues | 1,085,426 | 1,127,522 | 42,096 | 675,444 | 452,078 | 40.09% | 44.99% | D |
| Expenses: | | | | | | | | |
| 1X00 Certificated Positional | 596,055 | 642,442 | 46,387 | 642,441 | 1 | - | 0.50% | D |
| 1XXX Certificated Non-Positional | 27,498 | 27,498 | - | 4,673 | 22,825 | 83.01% | 79.15% | U |
| Total Certificated | 628,553 | 674,940 | 46,387 | 647,114 | 27,826 | 4.12% | 5.95% | D |
| 2X00 Classified | 155,094 | 157,137 | 2,043 | 154,360 | 2,777 | 1.77% | 2.83% | 0 |
| 2XXX Classified Non Positional | 14,260 | 14,682 | 422 | 2,359 | 12,323 | 83.93% | 55.39% | 0 |
| Total Classified | 169,354 | 171,819 | 2,465 | 156,719 | 15,100 | 8.79% | 8.90% | D |
| 3000 Employee Benefits | 279,021 | 294,155 | 15,134 | 282,310 | 11,845 | 4.03% | 10.38% | D |
| 4000 Books & Supplies | 12,100 | 12,053 | (47) | 5,717 | 6,336 | 52.57% | 75.85% | D |
| 5000 Services & Operating Exp | 51,550 | 61,006 | 9,456 | 51,601 | 9,405 | 15.42% | 47.24% | D |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A | |
| 5% Indirect Costs | 57,029 | 60,216 | 3,187 | - | 60,216 | 100.00% | 100.00% | - |
| Total Expenditures | 1,197,607 | 1,274,189 | 174,286 | 1,143,461 | 130,728 | 10.26% | 10.34% | D |
| Net Increase/(Decrease) | (112,181) | (146,667) | | | | | | |
| Beginning Balance (18-19) | 503,000 | 563,508 | | | | | | |
| Ending Balance | 390,819 | 416,841 | | | | | | |

**Solano County Office of Education
Special Education
18-19 Mental Health**

| | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|-----------------------------------|----------------------------|----------------------------|---------------------------------|--------------------------------|---------------------|----------------|-------------------------|
| Mental Health - JDF | | | | | | | |
| Revenue: | | | | | | | |
| Mental Health Contribution | 30,000 | 30,000 | - | 3,948 | 26,052 | 86.84% | 100.00% D |
| Expenses: | | | | | | | |
| 1000 Certificated Positional | - | - | - | - | - | N/A | N/A |
| 10XX Non Positional | 23,395 | 23,395 | - | 6,188 | 17,208 | 73.55% | 80.61% D |
| Total Certificated | 23,395 | 23,395 | - | 6,188 | 17,208 | 73.55% | 80.61% D |
| Total Classified | - | - | - | - | - | N/A | N/A |
| 3000 Employee Benefits | 5,176 | 5,176 | - | 392 | 4,784 | 92.42% | 78.30% U |
| 4000 Books & Supplies | - | - | - | - | - | N/A | N/A |
| 5000 Services & Operating Exp | - | - | - | - | - | N/A | N/A |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | 1,429 | 1,429 | - | - | 1,429 | 100.00% | 100.00% - |
| Total Expenditures | 30,000 | 30,000 | - | 6,580 | 23,420 | 78.07% | 81.43% D |

**Solano County Office of Education
Special Education
18-19 Lottery**

| | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|----------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|---------------------------------|
| Lottery | | | | | | | |
| Revenue: | | | | | | | |
| Lottery Unrestricted | - | 41,115 | 41,115 | - | 41,115 | 100.00% | N/A |
| Lottery Restricted | - | 13,517 | 13,517 | - | 13,517 | 100.00% | N/A |
| Total Revenues | - | 54,632 | 54,632 | - | 54,632 | 100.00% | N/A |
| Expenses: | | | | | | | |
| 1X00 Certificated Positional | - | - | - | - | - | N/A | N/A |
| 1XXX Certificated Non-Positional | - | - | - | - | - | N/A | N/A |
| Total Certificated | - | - | - | - | - | N/A | N/A |
| 2X00 Classified | - | - | - | - | - | N/A | N/A |
| 2XXX Classified Non Positional | - | - | - | - | - | N/A | N/A |
| Total Classified | - | - | - | - | - | N/A | N/A |
| 3000 Employee Benefits | - | - | - | - | - | N/A | N/A |
| 4000 Books & Supplies | - | 13,441 | 13,441 | 8,527 | 4,914 | 36.56% | N/A |
| 5000 Services & Operating Exp | - | 39,619 | 39,619 | 30,429 | 9,190 | 23.20% | N/A |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | - | 1,958 | 1,958 | - | 1,958 | 100.00% | N/A |
| Total Expenditures | - | 55,018 | 55,018 | 38,956 | 16,062 | 29.19% | N/A |
| Net Increase/(Decrease) | - | (386) | | | | | |
| Beginning Balance (18-19) | 37,327 | 37,327 | | | | | |
| Ending Balance | 37,327 | 36,941 | | | | | |

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Feb - 18-19**

**Solano County Office of Education
Special Education
18-19 Rents and Leases**

| | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|-------------------------------|----------------------------|----------------------------|---------------------------------|--------------------------------|---------------------|----------------|-------------------------|
| Rents and Leases | | | | | | | |
| Revenue: | | | | | | | |
| AB602 Revenue | 624,896 | 624,896 | - | 399,936 | 224,960 | 36.00% | 100.00% D |
| Expenses: | | | | | | | |
| 1000 Certificated | - | - | - | - | - | N/A | N/A |
| 2000 Classified | - | - | - | - | - | N/A | N/A |
| 3000 Employee Benefits | - | - | - | - | - | N/A | N/A |
| 4000 Books & Supplies | - | - | - | - | - | N/A | N/A |
| 5000 Services & Operating Exp | 595,139 | 595,139 | - | 595,138 | 1 | 0.00% | 0.00% - |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | 29,757 | 29,757 | - | - | 29,757 | 100.00% | 0.00% U |
| Total Expenditures | 624,896 | 624,896 | - | 595,138 | 29,758 | 4.76% | 0.00% U |

**Solano County Office of Education
Special Education
18-19 DHH-183 Days of Instruction, Plus ESY**

| DHH Programs SDC Classes, Itinerant & Audiology | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain | |
|--|---------------------------------|---------------------------------|--|---|-----------------------------|------------------------|---------------------------------|----------|
| Revenue: | | | | | | | | |
| AB602 | 1,650,154 | 1,033,666 | (616,488) | 661,546 | 372,120 | 36.00% | 100.00% | D |
| LCFF Transfer from Districts | 58,472 | - | (58,472) | - | - | N/A | 100.00% | |
| Local Revenue | - | 674,960 | 674,960 | - | 674,960 | 100.00% | N/A | |
| SE Transfer from SELPA (Low Incidence) | 100,000 | 100,000 | - | - | 100,000 | 100.00% | 100.00% | - |
| Total Revenues | 1,808,626 | 1,808,626 | - | 661,546 | 1,147,080 | 63.42% | 100.00% | D |
| Expenses: | | | | | | | | |
| 1X00 Certificated Positional | 448,571 | 462,831 | 14,260 | 462,832 | (1) | 0.00% | 0.00% | - |
| 1XXX Certificated Non Positional | 6,364 | 10,681 | 4,317 | 10,118 | 563 | 5.27% | 72.92% | - |
| Total Certificated | 454,935 | 473,512 | 18,577 | 472,949 | 563 | 0.12% | 2.11% | D |
| 2X00 Classified Positional | 581,484 | 455,671 | (125,813) | 430,646 | 25,025 | 5.49% | 12.23% | D |
| 2XXX Classified Non Positional | 6,200 | 6,200 | - | 4,183 | 2,017 | 32.54% | 87.98% | D |
| Total Classified | 587,684 | 461,871 | (125,813) | 434,829 | 27,042 | 5.85% | 14.25% | D |
| 3000 Employee Benefits | 427,988 | 374,080 | (53,908) | 359,940 | 14,140 | 3.78% | 7.74% | D |
| 4000 Books & Supplies | 5,650 | 11,384 | 5,734 | 8,372 | 3,012 | 26.46% | 71.98% | D |
| 5000 Services & Operating Exp | 203,600 | 363,314 | 159,714 | 313,541 | 49,773 | 13.70% | 8.66% | U |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A | |
| 5% Indirect Costs | 83,992 | 84,108 | 116 | - | 84,108 | 100.00% | 100.00% | - |
| Total Expenditures | 1,763,849 | 1,768,269 | 4,420 | 1,589,632 | 178,637 | 10.10% | 13.07% | D |
| Net Increase/(Decrease) | 44,777 | 40,357 | | | | | | |
| Total DHH Programs | 1,808,626 | 1,808,626 | | | | | | |

Component Ending Fund Balance:

| | | |
|----------------------------|---------------|---------------|
| Reserve | 44,777 | 44,777 |
| Usage | - | (4,420) |
| Ending Fund Balance | 44,777 | 40,357 |

| | Adopted | Revised |
|---|----------------|----------------|
| No. of SCOE Students | - | 4 |
| No. of students Out of SELPA | 8 | 8 |
| Rev per MOU for Out of SELPA student | - | 84,370 |

Local Revenue=No. of Students out of SELPA X Rev per MOU for Out of SELPA students

Solano County Office of Education
Special Education
18-19 SH 3-22, Part B-183 Days of Instruction, Plus ESY

| | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain | |
|--|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|---------------------------------|----------|
| SH 3-22 Year Olds | | | | | | | | |
| Revenue: | | | | | | | | |
| AB602 | 9,976,401 | 8,198,862 | (1,777,539) | 5,247,272 | 2,951,590 | 36.00% | 7.59% | U |
| Property Tax | 4,492,724 | 5,838,084 | 1,345,360 | 3,377,539 | 2,460,545 | 42.15% | 100.00% | D |
| Lottery Unrestricted | 41,115 | - | (41,115) | - | - | N/A | 100.00% | |
| Lottery Restricted | 13,517 | - | (13,517) | - | - | N/A | 91.08% | |
| Preschool SCIL FFS | 433,592 | 345,820 | (87,772) | 153,698 | 192,122 | 55.56% | 86.84% | D |
| Other Local | 1,000 | 4,700 | 3,700 | 2,650 | 2,050 | 43.62% | 114.93% | D |
| VV Non Severe Rent-Larsen | - | 16,363 | 16,363 | - | 16,363 | 100.00% | N/A | |
| LCFF Transfer from Districts | 1,934,546 | 1,993,018 | 58,472 | 1,096,160 | 896,858 | 45.00% | 42.14% | U |
| Impact Aid | 225,000 | 225,000 | - | 180,349 | 44,651 | 19.84% | 0.00% | U |
| Deferred Maintenance | (112,009) | (112,009) | - | (112,009) | - | 0.00% | 100.00% | D |
| IDEA | 502,630 | 502,630 | - | - | 502,630 | 100.00% | 100.00% | - |
| Routine Maintenance | (212,600) | (212,600) | - | (212,600) | - | 0.00% | 100.00% | D |
| Total Revenues | 17,295,916 | 16,799,868 | (496,048) | 9,733,059 | 7,066,809 | 42.06% | 44.75% | D |
| Expenses: | | | | | | | | |
| 1X00 Certificated Positional | 5,064,328 | 4,730,600 | (333,728) | 4,671,445 | 59,155 | 1.25% | 0.66% | U |
| 1XXX Certificated Non Positional | 395,202 | 468,650 | 73,448 | 229,674 | 238,976 | 50.99% | 57.08% | D |
| Total Certificated | 5,459,530 | 5,199,250 | (260,280) | 4,901,119 | 298,131 | 5.73% | 5.68% | U |
| 2X00 Classified Positional | 4,341,296 | 4,136,472 | (204,824) | 3,959,030 | 177,442 | 4.29% | 3.75% | - |
| 2XXX Classified Non-Positional | 691,765 | 707,489 | 15,724 | 305,516 | 401,973 | 56.82% | 65.51% | - |
| Total Classified | 5,033,061 | 4,843,961 | (189,100) | 4,264,546 | 579,415 | 11.96% | 14.99% | D |
| 3000 Employee Benefits | 4,191,678 | 4,142,363 | (49,315) | 3,812,103 | 330,260 | 7.97% | 7.85% | U |
| 4000 Books & Supplies | 276,646 | 251,458 | (25,188) | 178,427 | 73,031 | 29.04% | 38.07% | D |
| 5000 Services & Operating Exp | 1,169,703 | 1,167,403 | (2,300) | 924,047 | 243,356 | 20.85% | 64.09% | D |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A | |
| 5% Indirect Costs | 805,855 | 803,897 | (1,958) | - | 803,897 | 100.00% | 100.00% | - |
| Total Expenditures | 16,936,473 | 16,408,332 | (528,141) | 14,080,241 | 2,328,091 | 14.19% | 18.32% | D |
| Net Increase/(Decrease) | 359,443 | 391,536 | | | | | | |
| Total 3-22 Program | 17,295,916 | 16,799,868 | | | | | | |
| Component Ending Fund Balance: | | | | | | | | |
| Reserve | 359,443 | 359,443 | | | | | | |
| Unappropriated | - | 32,093 | | | | | | |
| Ending Fund Balance | 359,443 | 391,536 | | | | | | |
| LCFF Transfer from Districts ADA | 264.68 | 272.68 | | | | | | |
| LCFF Transfer from Districts \$ per ADA | 7,309 | 7,309 | | | | | | |
| Preschool SCIL Fee For Service (billed) | 35,841 | 34,582 | | | | | | |
| Preschool SCIL District Total | 12 | 10 | | | | | | |

**Solano County Office of Education
Special Education
18-19 Regional Services-183 Days of Instruction, Plus ESY**

| DIS Services Assistive Tech, Occup Therapy, Behavior Specialists, Behav Assists | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|--|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|---------------------------------|
| Revenue: | | | | | | | |
| AB602 Revenue | 2,010,848 | 1,950,191 | (60,657) | 1,248,122 | 702,069 | 36.00% | 100.00% D |
| Local Revenue | - | - | - | - | - | N/A | N/A |
| Total Revenue | 2,010,848 | 1,950,191 | (60,657) | 1,248,122 | 702,069 | 36.00% | 100.00% |
| Expenses: | | | | | | | |
| 1X00 Certificated Positional | 168,210 | 168,210 | - | 168,210 | - | 0.00% | N/A D |
| 1XXX Non Positional | 1,100 | 1,100 | - | 600 | 500 | 45.45% | N/A |
| Total Certificated | 169,310 | 169,310 | - | 168,810 | 500 | 0.30% | 0.76% D |
| 2X00 Classifield Positional | 1,022,316 | 902,453 | (119,863) | 868,335 | 34,118 | 3.78% | 3.89% D |
| 2XXX Classified Non Positional | 12,850 | 16,134 | 3,284 | 6,293 | 9,841 | 61.00% | 57.95% U |
| Total Classified | 1,035,166 | 918,587 | (116,579) | 874,628 | 43,959 | 4.79% | 5.25% D |
| 3000 Employee Benefits | 485,496 | 450,301 | (35,195) | 423,715 | 26,586 | 5.90% | 7.71% D |
| 4000 Books & Supplies | 50,130 | 48,970 | (1,160) | 24,618 | 24,352 | 49.73% | 55.33% D |
| 5000 Services & Operating Exp | 132,120 | 179,675 | 47,555 | 160,321 | 19,354 | 10.77% | 47.11% D |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | 93,611 | 90,723 | (2,888) | - | 90,723 | 100.00% | 100.00% - |
| Total Expenditures | 1,965,833 | 1,857,566 | (108,267) | 1,001,245 | 205,474 | 11.06% | 16.93% D |
| Net Increase/(Decrease) | 45,015 | 92,625 | | | | | |
| Total DIS Programs | 2,010,848 | 1,950,191 | | | | | |
| Component Ending Fund Balance: | | | | | | | |
| Reserve | 45,015 | 45,015 | | | | | |
| Unappropriated | - | 47,610 | | | | | |
| Ending Fund Balance | 45,015 | 92,625 | | | | | |

**Solano County Office of Education
Special Education
18-19 Regional Services-183 Days of Instruction, Plus ESY**

| | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining | 17-18 - Feb % Remain |
|--|----------------------------|----------------------------|---------------------------------|--------------------------------|---------------------|----------------|-------------------------|
| Juvenile Detention Facility | | | | | | | |
| Revenue: | | | | | | | |
| AB602 | 73,272 | 73,272 | - | 46,892 | 26,380 | 36.00% | 100.00% D |
| Vallejo portion of Juvenile Detention Facility | 6,195 | 6,195 | - | - | 6,195 | 100.00% | 100.00% - |
| IDEA (JDF portion) | 22,032 | 22,032 | - | - | 22,032 | 100.00% | 100.00% - |
| Total Revenues | 101,499 | 101,499 | - | 46,892 | 54,607 | 53.80% | 100.00% D |
| Expenses: | | | | | | | |
| 1X00 Certificated Positional | 32,803 | 32,864 | - | 32,863 | 1 | 0.00% | 6.61% D |
| 1XXX Certificated Non Positional | 8,000 | 8,187 | - | 4,202 | 3,985 | 48.67% | 42.75% U |
| Total Certificated | 40,803 | 41,051 | 248 | 37,066 | 3,985 | 9.71% | 10.89% D |
| 2X00 Classified Positional | 25,015 | 25,024 | 9 | 25,024 | - | - | 8.94% D |
| 2XXX Classified Non Positional | 350 | 345 | (5) | - | 345 | 100.00% | N/A |
| Total Classified | 25,365 | 25,369 | 4 | 25,024 | 345 | 1.36% | 8.86% D |
| 3000 Employee Benefits | 26,158 | 25,906 | (252) | 24,170 | 1,736 | 6.70% | 8.87% D |
| 4000 Books & Supplies | 2,032 | 2,032 | - | 405 | 1,627 | 80.07% | 63.74% U |
| 5000 Services & Operating Exp | 100 | 100 | - | - | 100 | 100.00% | 100.00% - |
| 6000 Capital Outlay | - | - | - | - | - | N/A | N/A |
| 5% Indirect Costs | 4,723 | 4,723 | - | - | 4,723 | 100.00% | 100.00% - |
| Total Expenditures | 99,181 | 99,181 | - | 56,225 | 12,517 | 12.62% | 15.14% D |
| Net Increase/(Decrease) | 2,318 | 2,318 | | | | | |
| Total Juvenile Detention Facility | 101,499 | 101,499 | | | | | |
| Component Ending Fund Balance: | | | | | | | |
| Reserve | 2,318 | 2,318 | | | | | |
| Unappropriated | - | - | | | | | |
| Ending Fund Balance | 2,318 | 2,318 | | | | | |

**Solano County Office of Education
Special Education
18-19 Summary of SCOE AB 602 Funded Programs**

| Combined Special Ed 3-22 Programs and Services | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining |
|---|-----------------------------|-----------------------------|----------------------------------|-------------------------------------|-------------------------|--------------------|
| Revenue: | | | | | | |
| AB602 Rents & Leases | 624,896 | 624,896 | - | 399,936 | 224,960 | 36.00% |
| AB602 SH 3-22, Part B | 9,976,401 | 8,198,862 | (1,777,539) | 5,247,272 | 2,951,590 | 36.00% |
| Property Tax | 4,492,724 | 5,838,084 | 1,345,360 | 3,377,539 | 2,460,545 | 42.15% |
| Lottery Unrestricted | 41,115 | - | (41,115) | - | - | N/A |
| Lottery Restricted | 13,517 | - | (13,517) | - | - | N/A |
| Preschool SCIL FFS | 433,592 | 345,820 | (87,772) | 153,698 | 192,122 | 55.56% |
| Other Local | 1,000 | 4,700 | 3,700 | 2,650 | 2,050 | 43.62% |
| VV NonSevere Rent | - | 16,363 | 16,363 | - | 16,363 | 100.00% |
| SE Transfer from Districts, Part B | 1,934,546 | 1,993,018 | 58,472 | 1,096,160 | 896,858 | 45.00% |
| Impact Aid | 225,000 | 225,000 | - | 180,349 | 44,651 | 19.84% |
| Deferred Maintenance | (112,009) | (112,009) | - | (112,009) | - | - |
| IDEA, Part B | 502,630 | 502,630 | - | - | 502,630 | 100.00% |
| Routine Maintenance | (212,600) | (212,600) | - | (212,600) | - | - |
| AB602 DHH SDC, Itinerant, Audiology | 1,650,154 | 1,033,666 | (616,488) | 661,546 | 372,120 | 36.00% |
| SE Transfer from Districts, DHH | 58,472 | - | (58,472) | - | - | N/A |
| Other Local | - | 674,960 | 674,960 | - | 674,960 | 100.00% |
| SE Transfer from SELPA (Low Incidence) | 100,000 | 100,000 | - | - | 100,000 | 100.00% |
| AB602 Regional Services, DIS | 2,010,848 | 1,950,191 | (60,657) | 1,248,122 | 702,069 | 36.00% |
| Other Local | - | - | - | - | - | N/A |
| AB602 Juvenile Detention Facility | 73,272 | 73,272 | - | 46,892 | 26,380 | 36.00% |
| Vallejo Portion of JDF | 6,195 | 6,195 | - | - | 6,195 | 100.00% |
| IDEA, Part B | 22,032 | 22,032 | - | - | 22,032 | 100.00% |
| Total Revenues | 21,841,785 | 21,285,080 | (556,705) | 12,089,555 | 9,195,525 | 43.20% |
| Expenses: | | | | | | |
| 1X00 Positional Certificated | 5,713,912 | 5,394,505 | (319,468) | 5,335,350 | 59,155 | 1.10% |
| 1XXX Non Positional Certificated | 410,666 | 488,618 | 77,765 | 244,594 | 244,024 | 49.94% |
| Total Certificated | 6,124,578 | 5,883,123 | (241,455) | 5,579,944 | 303,179 | 5.15% |
| 2X00 Positional | 5,970,111 | 5,519,620 | (450,491) | 5,283,035 | 236,585 | 4.29% |
| 2XXX Non Positional | 711,165 | 730,168 | 19,003 | 315,992 | 414,176 | 56.72% |
| Total Classifield | 6,681,276 | 6,249,788 | (431,488) | 5,599,027 | 650,761 | 10.41% |
| 3000 Employee Benefits | 5,131,320 | 4,992,650 | (138,670) | 4,619,928 | 372,722 | 7.47% |
| 4000 Books & Supplies | 334,458 | 313,844 | (20,614) | 211,822 | 102,022 | 32.51% |
| 5000 Services & Operating Exp | 2,100,662 | 2,305,631 | 204,969 | 1,993,047 | 312,584 | 13.56% |
| 6000 Capital Outlay | - | - | - | - | - | N/A |
| 5% Indirect Costs | 1,017,938 | 1,013,208 | (4,730) | - | 1,013,208 | 100.00% |
| Total Expenditures | 21,390,232 | 20,758,244 | (631,988) | 18,003,768 | 2,754,476 | 13.27% |
| Net Increase/(Decrease) | 451,553 | 526,836 | | | | |
| Beginning Balance | - | - | | | | |
| Ending Balance | 451,553 | 526,836 | | | | |
| Components Ending Fund Balance: | | | | | | |
| Reserve RS 6500 | 451,553 | 451,553 | | | | |
| Unnapropriated | - | 75,283 | | | | |
| Total Components Ending Fund Bal | 451,553 | 526,836 | | | | |

**Solano County Office of Education
Special Education
18-19 Summary AB 602 Revenue**

| Part B, SCOE Operated Regionalized Programs | Adopted Budget 18-19 | Revised Budget 18-19 | Revised Inc (Dec) Adopted | Actuals & Encum thru Feb | Remaining Budget | % Remaining |
|--|-----------------------------|-----------------------------|----------------------------------|-------------------------------------|-------------------------|--------------------|
| SCOE Operated Programs | | | | | | |
| AB602 SH 3-22 | 9,976,401 | 8,198,862 | (1,777,539) | 5,247,272 | 2,951,590 | 36.00% |
| AB602 DHH SDC | 1,650,154 | 1,033,666 | (616,488) | 661,546 | 372,120 | 36.00% |
| AB602 Regional Services, DIS | 2,010,848 | 1,950,191 | (60,657) | 1,248,122 | 702,069 | 36.00% |
| AB602 Juvenile Detention Fac | 73,272 | 73,272 | - | 46,892 | 26,380 | 36.00% |
| Total SCOE Operated Programs | 13,710,675 | 11,255,991 | (2,454,684) | 7,203,832 | 4,052,159 | 36.00% |
| Payments to Districts | | | | | | |
| AB602 Rents & Leases | 624,896 | 624,896 | - | 399,936 | 224,960 | 36.00% |
| Total Payments to Districts | 624,896 | 624,896 | - | 399,936 | 224,960 | 36.00% |
| Outside Services | | | | | | |
| AB602 Vallejo DHH | 300,000 | 102,500 | (197,500) | 65,600 | 36,900 | 36.00% |
| Total Outside DHH | 300,000 | 102,500 | (197,500) | 65,600 | 36,900 | 36.00% |
| Total AB602 Revenue | 14,635,571 | 11,983,387 | (2,652,184) | 7,669,368 | 4,314,019 | 36.00% |
| Total Property Tax | 4,492,724 | 5,838,084 | 1,345,360 | 3,377,539 | 2,460,545 | 42.15% |
| Total AB602 & Property Tax | 19,128,295 | 17,821,471 | (1,306,824) | 11,046,907 | 6,774,564 | 38.01% |

**COUNCIL OF SUPERINTENDENTS
SOLANO COUNTY SELPA**

SUBJECT: SELPA Activity Reports

MEETING DATE: March 21, 2019

AGENDA ITEM: 5.4 –Local Plan Update

| | | | | |
|----------------------------|-------------------------------------|-----------------|-------------------------------------|-----------------|
| Agenda Item Submitted for: | <input type="checkbox"/> | Action | <input type="checkbox"/> | Presentation |
| | <input type="checkbox"/> | Information | <input type="checkbox"/> | Recognition |
| | <input checked="" type="checkbox"/> | Discussion | <input type="checkbox"/> | Public Hearing |
| | <input type="checkbox"/> | Possible Action | <input checked="" type="checkbox"/> | Other (specify) |

Submitted By: Andrew Ownby

Recommendation:

| | |
|---|--|
| <p>Discussion:</p> <ul style="list-style-type: none">• As discussed at the January 24, 2019 COS meeting, this is a review of the second draft of the proposed revision of the Solano County SELPA Local Plan.• We fully anticipate bringing this item back for several months after thoughtful consideration and input.• This item is presented to the COS for a discussion and direction on further requested revisions. | <p>Notes:</p> <p>Please see the attached document listing suggested revisions to the first draft of the Local Plan, provided by members of the COS.</p> <p>Please see the attached second draft the Local Plan reflecting suggested revisions.</p> |
|---|--|

Financial Impact:

This document reflects the individual comments received and the response/suggestion (highlighted):

Superintendent Shamieh:

- Add section number for ease of reference – added throughout
- Modify the section on role of the COS chair related to dispute resolution. Change from arbitrator to mediator and reference dispute resolution section – page 5

Superintendent Corey:

- In the Governance section (on page 3) it talks about providing services to special needs students, rather than students with special needs – changed to “students with special needs”
- Having CAC and COS in in the same sentence appears to give the CAC greater authority. – I reworked the sentence for the COS to consider
- SEC needs to be written out. – We are removing references to SEC
- The Local Plan says changes to the governance/operations of the SELPA it has to come forward via a resolution. Have we done the resolution? – No, there has been no resolution. That section is in reference to an LEA seeking to change the governance structure. The COS certainly could make a resolution before taking any action if the group thinks it necessary. At this time, the COS gave direction to revise the Local Plan document
- There is a reference "AU" starting on page 8 to describe SCOE, but on page 3 it describes the Responsible Local Agency (RLA). Clarifying at page 3 for the COS to consider – also spelled out AYU for the first use on page 8
- Why is the section that starts on page 10 and ends on page 11 italicized? – Corrected and also caught a reference to CASEMIS and struck that as it is defunct effective June 30, 2019
- Page 12 has a different reference to a Special Education Council...this one with administrators. – changed to “selecting administrators to represent the LEA at the SELPA” for the COS to consider.

Superintendent Estrella-Henderson:

- Page 4 deleting that the development of the agenda for COS is in collaboration with the Assistant Supt-I would suggest that it be clarified that the agenda for COS is a collaborative process with COS Chairperson and Asst. Supt of the SELPA (added at page 4)
- Page 4 deleting assuring coordination of the Local plans with the County-I believe this should not be omitted – moved to – added item r under Assistant Supt’, SELPA Role
- Page 5 the re-organization of the SEC-I believe it can continue to remain in its current structure by calling it a Mgmt Meeting – added item q under Assistant Supt’, SELPA Role, “Meet and consult regularly with the special education directors of member local education agencies, school districts and the county office of education.”
- Retain from page 9 - the County Supt establishes and maintains special ed programs and services that are most effectively provide by the Sups office ... Added under LEAs on Page 11

- Page 9 Ensure the inclusion of the County Special Education Director serving on the new iteration of the SEC – **included under item q under Assistant Supt', SELPA Role,**
- Page 23 I think it would be important that the process of mediation continue to indicate the Chairperson of the COS as the mediator – **Included under G3. COS will need to determine language for a replacement position for the "chairperson of the Special education Council" as that standing body is being removed. The COS might opt to have the Chairperson of the COS appoint a director from the SELPA who is not a party to the dispute.**

Superintendent Conklin:

- **Pg 3 Governance and Administrative Structure – it seems that the Responsible Local Agency (RLA) and the Administrative Unit (AU) are used interchangeably. I must admit I do not know if there is a difference between the two but it may make sense to use only one term consistently. As you know, RLA and AU are throughout the document. Clarified that RLA and AU are one in the same – and used AU throughout.**
- **Pg 4 The paragraph in the middle of the page is stricken. Is this process now covered in Pg 7 Governance and Finance Committee? The line referring to the development of the agenda in the paragraph preceding this is also stricken. How will this be created going forward? – Referring to policy development, that section was reworded to remove the Special Education Council and put under the Governance and Finance Committee**
- **Pg 11 Roles and Responsibilities – c (iii) It refers to the evaluation being conducted by the Chair of COS and the County Superintendent. I would suggest the evaluation be conducted by the full COS – analogous to how our evaluations are done by our full Boards. I've highlighted that section and can take direction from COS**
- **Pg 13 paragraph highlighted refers to the responsibility for educating "children". In these instances, I usually use the word "student" instead...just my preference! Whatever COS prefers – there are a number of uses of the word "children (25 occurrences I believe) in the document. Some are necessary some could be changed to student.**
- **Pg 18 Allocation Plan and MOE – Does the second paragraph refer to our current practice? I think it does but wanted to be certain. – Yes. Some parts located in other sections (e.g., Low Incidence).**

Assistant Superintendent Ownby:

- Distinguish, for the purposes of membership in the SELPA, that the COE, while an LEA, is not considered a member LEA District. **Page 3**

I. CONTENTS

| | |
|---|-----------|
| Solano County SELPA Special Education Local Plan | 3 |
| A. Solano County SELPA Participating Local Educational Agencies | 3 |
| B. Governance and Administrative Structure | 3 |
| B1. Council of Superintendents (COS)..... | 3 |
| B2. Governance and Finance Committee | 5 |
| B3. Community Advisory Committee | 5 |
| B4. Special Focus Committees..... | 7 |
| B5. Changes in the Governance Structure or Membership..... | 7 |
| C. Regionalized Services and Program Specialists..... | 7 |
| C1. Local Assurances | 7 |
| C2. Program Specialists | 8 |
| D. Roles and Responsibilities of Participating Entities | 9 |
| D1. Administrative Unit | 9 |
| D2. Assistant Superintendent, SELPA | 9 |
| D3. Local Educational Agency | 10 |
| D4. LEA Governing Boards | 11 |
| D5. LEA Superintendents | 12 |
| D6. LEA Special Education Administrators | 12 |
| E. Federal Assurances | 13 |
| E1. Free Appropriate Public Education 20 United States Code (USC) Section (§) 1412 (a)(1) ... | 13 |
| E2. Full Educational Opportunity 20 USC § 1412 (a)(2) | 13 |
| E3. Child Find 20 USC § 1412 (a)(3) | 13 |
| E4. Individualized Education Program and Individualized Family Service Plan | 13 |
| E5. Least Restrictive Environment 20 USC § 1412 (a)(5) | 13 |
| E6. Procedural Safeguards 20 USC § 1412 (a)(6) | 14 |
| E7. Evaluation 20 USC § 1412 (a)(7) | 14 |
| E8. Confidentiality 20 USC § 1412 (a)(8) | 14 |
| E9. Part C, Transition 20 USC § 1412 (a)(9) | 14 |
| E10. Private Schools 20 USC § 1412 (a)(10) | 14 |
| E11. Local Compliance Assurances 20 USC § 1412 (a)(11) | 14 |
| E12. Interagency 20 USC § 1412 (a)(12) | 14 |
| E13. Governance 20 USC § 1412 (a)(13) | 14 |

| | | |
|------|--|----|
| E14. | Personnel Qualifications 20 USC § 1412 (a)(14) | 14 |
| E15. | Performance Goals and Indicators 20 USC § 1412 (a)(15) | 15 |
| E16. | Participation in Assessments 20 USC § 1412 (a)(16) | 15 |
| E17. | Supplementation of State/Federal Funds 20 USC § 1412 (a)(17) | 15 |
| E18. | Maintenance of Effort 20 USC § 1412 (a)(18) | 15 |
| E19. | Public Participation 20 USC § 1412 (a)(19) | 15 |
| E20. | Rule of Construction 20 USC § 1412 (a)(20) | 15 |
| E21. | State Advisory Panel 20 USC § 1412 (a)(21) | 15 |
| E22. | Suspension/Expulsion 20 USC § 1412 (a)(22) | 15 |
| E23. | Access to Instructional Materials 20 USC § 1412 (a)(23) | 15 |
| E24. | Overidentification and Disproportionality 20 USC § 1412 (a)(24) | 15 |
| E25. | Prohibition on Mandatory Medicine 20 USC § 1412 (a)(25) | 16 |
| E26. | Distribution of Funds 20 USC § 1411(e),(f)(1-3) | 16 |
| E27. | Data 20 USC § 1418 (a-d) | 16 |
| E28. | Reading Literacy (State Board Requirement, 2/99) | 16 |
| E29. | Charter Schools (EC 56207.5 (a-c)) | 16 |
| F. | Additional Elements of the Local Plan | 16 |
| F1. | Allocation Plan and Maintenance of Effort | 16 |
| F2. | Annual Budget Plan | 17 |
| F3. | Annual Service Plan | 17 |
| F4. | Programs for Early Childhood Special Education | 17 |
| F5. | Oversight of Nonpublic School Placements | 17 |
| F6. | Utilization of General Education Resources | 17 |
| F7. | Reading Criteria | 17 |
| F8. | Access to Core Curriculum | 18 |
| F9. | Low Incidence Funds | 18 |
| F10. | Request for SELPA Membership by a Charter School | 18 |
| G. | Policies, Procedures, and Local Agreements | 18 |
| G1. | Interagency Agreements | 18 |
| G2. | Public Addressing the Governing Body | 18 |
| G3. | Dispute Resolution | 19 |
| G4. | Legal References | 19 |
| H. | Exhibit A – MOU between ____ and SELPA | 20 |
| I. | Exhibit B – MOU between North Bay Regional Center (Part C) and SELPA | 21 |

| | |
|---|----|
| J. Exhibit C – LEA Assurances and Board Minutes | 22 |
| K. Exhibit D – Certifications..... | 23 |

SOLANO COUNTY SELPA SPECIAL EDUCATION LOCAL PLAN

A. Solano County SELPA Participating Local Educational Agencies

The local educational agencies (LEAs) participating in the Solano County Special Education Local Plan Area (SELPA) are all located or partially located in Solano County. The Solano County SELPA Member LEAs include, the Solano County Office of Education, and the following LEA school districts:

- Benicia Unified School District
- Dixon Unified School District
- Fairfield-Suisun Unified School District
- Travis Unified School District
- Vacaville Unified School District

B. Governance and Administrative Structure

The Solano County SELPA is a multi-district SELPA comprised of six local education agencies; five (5) local school districts and the Solano County Office of Education. The LEAs are joined together to provide for the coordinated delivery of programs and services to students with special needs. The Solano County Office of Education is the designated Responsible Local Agency (RLA) or Administrative Unit (AU) for the Solano County SELPA. The Solano County Office of Education is considered an LEA for all purposes of this agreement except where referred to as the AU. In adopting the Local Plan, each participating LEA agrees to carry out the duties and responsibilities assigned to it within the plan and to ensure equal access to programs and services to eligible persons requiring special education in the service region.

The governance structure of the SELPA is established by agreement among the governing boards of the member LEAs and consists of the Council of Superintendents (COS), the executive decision-making body and the Governance and Finance Committee and the Community Advisory Committee (CAC), both of which serve as advisory bodies to the COS. The SELPA Assistant Superintendent may convene additional committees. The SELPA Assistant Superintendent is responsible for the coordination of the SELPA and the implementation of the Local Plan. The COS, Governance and Finance Committee, and CAC operate under the requirements of the Ralph M. Brown Act (Brown Act), providing a method by which members of the public may address questions or concerns to the governing body.

B1. Council of Superintendents (COS)

The executive structure of the Solano County Special Education Local Plan Area consists of five (5) district superintendents and the county superintendent, acting on behalf of those agencies. The superintendents meet regularly as the Council of Superintendents, which is the decision-making body of the Special Education Local Plan Area. The Council of Superintendents provides leadership in the development of statements of policies and procedures, goals, priorities, and plans for the comprehensive and systematic provision of special education programs and services and recommending

their adoption by participating boards. The Council of Superintendents make executive decisions and provides for communication between district superintendents and the Superintendent of the County Office of Education. The primary function of the Council is to promote cooperation and communication among the districts, and the County Office of Education, and to be responsive to any special education concerns, which require an executive decision by the superintendents. The Council of Superintendents also establishes policy and guidelines in compliance with procedures set forth in this Local Plan for special education. The regular meetings of the Council of Superintendents shall be open to the public and provide for community input. Questions or concerns may also be addressed to the Assistant Superintendent, SELPA.

A superintendent is selected as chairperson of the COS, serving a two-year term, until replaced by vote of the Council. A vice chairperson is also elected, who serves as chairperson in the event that the elected chairperson is unable to fulfill his/her duties as prescribed in this plan. **Agendas for COS meetings are developed in collaboration between the Assistant Superintendent, SELPA; the COS chairperson; and the COS vice chair.** Each district has one vote on the COS. Actions are approved by a simple majority of those members present.

Specific functions of the Council of Superintendents include:

- a) Directing the allocation and utilization of special education management and support services, and other resources within the Local Plan area, in accordance with the provisions of the Local Plan
- b) Reviewing special education issues and recommending effective solutions to agencies
- c) Adopting executive rules, administrative regulations, and procedures for the management of special education programs and services in the Local Plan area and the implementation of agreements
- d) Monitoring special education programs and services with respect to both planned and actual efforts, progress, and results
- e) Adopting guidelines and procedures for conducting special education programs and services available through the Local Plan
- f) Providing executive direction to the Assistant Superintendent, SELPA for regionalized services and to the superintendent of the AU, when appropriate, regarding the implementation, administration, and operation of special education programs and services in accordance with the Local Plan
- g) Making recommendations to the local education agency board
- h) Directing that data be gathered, interpreted, and reported regarding the implementation, administration, and operation of the Local Plan
- i) Reviewing data about the current status and accomplishment of special education programs in the respective districts
- j) Providing mutual technical assistance to the Local Education Agency Directors, as necessary
- k) Providing leadership for inter-district actions pertaining to the implementation, administration, and operation of the Local Plan

- l) Coordinating each Local Education Agency's portion of the special education programs and services, in accordance with the provisions of the Local Plan
- m) Facilitating liaison with community resources, the local education agencies, the AU, and the Community Advisory Committee
- n) Coordinating and facilitating the participation of district special education personnel and utilizing other available district resources for special education, in accordance with the provisions of the Local Plan and decisions made by the Council
- o) Conducting public hearings on and approving annual service and budget program plans. The Assistant Superintendent, SELPA shall ensure public notice, at least 15 days notice of the hearing
- p) Receiving regular notification of all requests for due process hearings and compliance complaints filed throughout the Special Education Local Plan Area
- q) Reviewing all IEP team recommendations requesting private school placements
- r) Bi-annually selecting a Chair and annually determining the date and time of the regular meeting
- s) Approving SELPA budgets and expenditures for regionalized services, program specialists, and annual entitlements and grants

Responsibilities of the Chair of the Council of Superintendents include:

- a) Reviews the agenda, conducts meetings, and schedules special meetings
- b) Functions as a mediator in areas of dispute, in accordance with section G3
- c) Represents the SELPA in formal and informal meetings

B2. Governance and Finance Committee

Policy development and implementation for the SELPA is a joint responsibility of the superintendents, chief business officials and administrators of special education of the Local Education Agencies and the Assistant Superintendent, SELPA. The Governance and Finance committee is comprised of district special education directors and business officials, the SELPA Assistant Superintendent and SELPA Fiscal Analyst and the chair of the COS. The Governance and Finance Committee discusses, reviews, and develops recommendations, as appropriate, for the consideration of the COS. The need for flexibility in this process is understood. The goal is to provide COS with vetted, fully informed recommendations.

B3. Community Advisory Committee

Each participating district and the County Superintendent of Schools Office authorizes the SELPA to establish a Special Education Community Advisory Committee.

Annually, the chair of the Community Advisory Committee prepares a report to the Special Education Council detailing the activities of the year and identifying goals for the next year. The Assistant Superintendent, SELPA provides ongoing information to the Special Education Council. Yearly, a member(s) of the Special Education Council is selected to serve as a liaison to the CAC to provide ongoing communication between the two entities.

CAC activities are designed to inform the community, and thereby, obtain support and involvement to the benefit of exceptional children.

The Assistant Superintendent, SELPA serves as Executive Secretary of the CAC and as liaison for the CAC to the Council of Superintendents. The SELPA office provides the CAC with funds to defray the cost of incidental expenses.

The SEC shall solicit a volunteer member to be present at each meeting

District boards appoint members to the CAC of the Special Education Local Plan Area from a list of selected candidates compiled for each district. (Compilation of district candidates is the responsibility of each district's special education administrator), with assistance from the local advisory council, where they exist.

The committee may include parents and/or legal guardians per Ed. Code 56190, of individuals with exceptional needs enrolled in public school, students and adults with disabilities, regular education teachers, special education teachers, other school personnel, representatives of other public and private agencies, and persons concerned with the needs of individuals with exceptional needs. A majority of the committee is composed of parents of students enrolled in schools participating in the Local Plan. A majority of these parents are parents of individuals with exceptional needs.

The boards of each participating district appoint CAC board members. These individuals are voting members of the CAC and participate in all voting activities.

Each appointed member serves a two-year term, with half of the membership appointed on alternating years.

- a) Advises the SELPA Assistant Superintendent and Council of Superintendents regarding the development, amendment, and review of the Local Plan

To facilitate this process:

- i) A draft of the Plan is submitted to the CAC at least 30 days prior to submission for review.
 - ii) The Chairperson signs the plan on behalf of the committee to indicate a 30-day review period and compliance with the membership requirements of the CAC.
 - iii) The CAC forwards any recommended revisions and comments regarding the Local Plan in writing to the respective chairs of the Special Education Council and the Council of Superintendents for review.
- b) Recommends annual priorities to be addressed by the Plan through a written report to the Assistant Superintendent, SELPA
- c) Assists in parent education and in recruiting parents and other volunteers, who may contribute to the implementation of the Plan
- d) Encourages community involvement in development and review of the Plan
- e) Supports activities on behalf of individuals with exceptional needs
- f) Assists in parent awareness of the importance of regular school attendance

- g) Supporting Community involvement in the parent advisory committee established pursuant to Education Code 52063 and encourage the inclusion of parents of individuals with exceptional needs to the extent these pupils also fall within one or more of the definitions in Education code 42238.01.

B4. Special Focus Committees

The SELPA Assistant Superintendent may convene ad hoc or informal special focus advisory committees in areas such as program development, development and revision of policies and procedures, and interagency agreements. Each committee will meet only as long as necessary to complete a specific purpose.

B5. Changes in the Governance Structure or Membership

A member of the Solano County Special Education Local Plan Area may request a change in the governance structure of the Local Plan at any time. Such a request must be in the form of an agency board resolution. The resolution must specify the change or changes requested and the reasons for the change(s). The superintendent of the district or County Superintendent of Schools requesting the change(s) forwards the board resolution to:

- a) the Solano County Superintendent of Schools,
- b) participating District Superintendents,
- c) the Chair of the Council of Superintendents, and
- d) the Assistant Superintendent, SELPA

The Council Chair follows procedures for conflict resolution specified in the SELPA Procedures Manual. If mediation fails, the superintendents working with the Special Education Council will:

- a) Modify the Solano County Local Plan and
- b) Notify the California State Department of Education of the pending change in governance

Upon completion of the plan, the established procedures for Local Plan approval are followed. To maintain the integrity of programs and services and to plan changes in the governance structure, the new Local Plan or plans will become effective one fiscal year from June 30 of the fiscal year in which the board resolution requesting a change was approved.

C. Regionalized Services and Program Specialists

C1. Local Assurances

As a condition of receiving funds for regionalized services and the direct instructional support of program specialists, the SELPA assures that all regionalized operations and services listed below are provided in accordance with the Local Plan:

- a) coordination of the special education Local Plan and the implementation of the Local Plan
- b) a coordinated system of identification and assessment,
- c) a coordinated system of procedural safeguards,
- d) a coordinated system of staff development and guardian education,
- e) a coordinated system of curriculum development and alignment with the core curriculum,
- f) a coordinated system of internal program review, evaluation and effectiveness of the Local Plan, and implementation of a Local Plan accountability mechanism,
- g) a coordinated system of data collection and management,

- h) coordination of interagency agreements,
- i) coordination of services to medical facilities,
- j) coordination of services to licensed children's institutions and foster homes,
- k) preparation and transmission of required SELPA reports,
- l) fiscal and logistical support of the CAC,
- m) coordination of transportation services for individuals with exceptional needs,
- n) coordination of career, vocational and transition services,
- o) means by which full educational opportunity is ensured,
- p) fiscal administration and the allocation of state and federal funds, and
- q) direct instructional support that may be provided by program specialists.

C2. Program Specialists

Program Specialist duties shall be performed by SELPA Coordinators.

SELPA Coordinator personnel requirements:

- a) holds a valid special education credential, clinical services credential, health services credential, or a school psychologist authorization,
- b) holds a valid administrative services authorization, and
- c) has advanced training and related experience in the education of individuals with exceptional needs and has a specialized in-depth knowledge in one or more areas of major disabilities, preschool disabilities, or career vocational development.

Allocation, Selection, and Supervision

For purposes of reporting under Education Code 41400 et seq., a SELPA Coordinator is considered to be a student services employee. SELPA Coordinators are selected with input from district special education directors, are employed by the **AU**, and are supervised by the Assistant Superintendent, SELPA/designee

Role and Function of a SELPA Coordinator

- a) A coordinator may, as directed, perform the following tasks upon direction of supervisors or as requested by district administration
- b) Observe, consult with, and assist resource specialists, designated instruction and services instructors, and special class teachers
- c) Plan programs, coordinate curricular resources, monitor, and evaluate the effectiveness of programs for individuals with exceptional needs
- d) Assist with staff development, program development and innovation of special methods and approaches
- e) Provide coordination, consultation, and program development in his/her areas(s) of expertise
- f) Assure that students, regardless of district, have full educational opportunity
- g) Coordinate inter- and intra-SELPA placements and transportation of students
- h) Serve as liaison and consultant to other professionals, agencies, and the community
- i) Provide consultation to principals and administrators who operate special education programs at their school sites, upon the request of district director
- j) Provide consultative services as a member of the Individualized Education Program team as appropriate

D. Roles and Responsibilities of Participating Entities

D1. Administrative Unit

Participating districts, through the Council of Superintendents, designates the AU for the SELPA. The Solano County Office of Education (SCOE) is the AU, as designated by the participating districts in the Local Plan for Special Education in Solano County. SCOE functions as a Local Education Agency and has status equal to other Local Education Agency district program operations.

SCOE serves as the SELPA's fiscal agent and AU. The AU shall be responsible for implementing all functions delineated in the SELPA/AU Memorandum of Understanding such as, but not limited to:

- a) Receipt and distribution of special education funds to district accounts for the operation of special education programs and services, pursuant to state and federal law.
- b) Receipt and distribution of special education funds to accounts exclusively designated for SELPA use.
- c) The employment of staff to support SELPA functions.
 - i) Submitting all SELPA budgets for Board approval, receiving, and expending those funds, based upon the needs of special education children residing in the Local Plan area, as recommended by the Council of Superintendents
 - ii) Establishing and maintaining an office of the Solano County Special Education Local Plan Area

The Assistant Superintendent, SELPA shall be employed to coordinate implementation of the Local Plan throughout the Local Plan area and with other SELPAs, as appropriate. A committee made up of the Chair of the Council of Superintendents, and the Superintendent of the AU shall employ, supervise, and evaluate the Assistant Superintendent, SELPA.

- iii) Participating in funding the administrative cost of Special Education Local Plan Area office.

D2. Assistant Superintendent, SELPA

The Assistant Superintendent, SELPA is a full-time employee who serves as Executive Secretary to the Council of Superintendents and is a non-voting member of the Council. Responsibilities include:

- a) Implementing regionalized services based upon annual priorities that include: administering personnel development programs; coordinating program evaluation; supervising data collection, information management, and reporting; supporting curriculum development and proficiency standards; coordinating ongoing monitoring of Local Plan implementation through program review; supervising and evaluating program specialists; recruiting county and district personnel; and conducting child-find and public awareness procedures
- b) Providing overall coordination of the Local Plan implementation through program review
- c) Assisting in development and coordinating implementation of interagency agreements with nonpublic school agencies providing services to exceptional children

- d) Participating in or designating appropriate personnel to participate in IEP team meetings for students considered for placement in other Local Plan areas and/or nonpublic school placements, as requested by member districts
- e) Providing technical assistance to Local Education Agencies in due process and complaint procedures
- f) Coordinating and facilitating establishment of Local Plan area standards, procedures, processes, and regulations for the implementation of the Local Plan
- g) Acting as liaison between the Local Plan area and the following agencies: the California Department of Education, the Special Education Council, the Council of Superintendents, and the CAC
- h) Applying for discretionary funds and other grants that become available to the SELPA
- i) Assisting in identification of special education program and service needs for the SELPA
- j) Providing technical assistance to Local Education Agency special education program managers
- k) Prepare an annual budget for the various SELPA budgets to be submitted to the SELPA Finance Committee for review and input, to the Council of Superintendents for recommendation, and to the Superintendent of the AU for board adoption
- l) Recommend employment of, assign, and evaluate SELPA personnel
- m) Accounting to Local Education Agencies for funds received and expended through the office, inclusive of the regionalized services budget
- n) Coordinating the preparation and submission of all state mandated reports required for the Local Plan area
- o) Resolving differences and acting as a mediator to reach consensus when differences of opinion occur between Local Education Agency directors or superintendents who serve on the Special Education Council or the Council of Superintendents
- p) Acting as an ex-officio member of all SELPA standing committees and appointed task forces
- q) Meet and consult regularly with the special education directors of member local education agencies, school districts and the county office of education.
- r) Submitting the Local Plan to the County Superintendent for signature, assuring coordination of the Local Plans within the county, in compliance with requirements of Education Code section 56140

D3. Local Educational Agency

Each local education agency governing board is responsible for approving the participation of its local educational agency in this Local Plan for special education, as described in this document. Its support and recommendations are essential to effective implementation and operation of the Local Plan.

The local boards are responsible for the approval of district budgets, hiring of personnel for their districts, and setting policy. Each unit-district prepares its own budget and is responsible for the hiring of district personnel. The County Board of Education is responsible for approval of the County Superintendent's budget. The County Superintendent of Schools is responsible for hiring of county

personnel and setting county policy. In consultation with the Special Education Council, the Assistant Superintendent, SELPA develops the regional services and program specialist budgets, and the Council of Superintendents reviews, amends, and makes a final recommendation to the Board of Education of the responsible fiscal agency.

Each district board approves programs to be operated within its jurisdiction. The Solano County Office of Education establishes and maintains special education programs and services that are most effectively provided by the Superintendent's office, as determined by the Council of Superintendents and as specified in the annual budget and service plans. The Office of the County Superintendent functions as an LEA and has status equal to other LEA district program operations.

Each district board appoints members to the Community Advisory Committee (CAC).

Board policy of each LEA member of the Solano County SELPA Local Plan shall indicate that the LEA is responsible for educating children with disabilities in the least restrictive environment. Placement in special education programs or services occurs only when the nature or severity of the disability is such that the child's education, even with the use of modifications of the general education program use of supplementary aids or programs, cannot be achieved satisfactorily. Children with disabilities are served in their home districts whenever the needs identified in the individualized education program can be met in the home district. However, it is recognized that some students have unique educational needs that cannot be met in their home districts. Because of such identified unique needs, some students receive services from other districts or the Solano County Office of Education. LEA responsibilities include:

- a) Coordinating and conducting child find activities.
- b) Developing and providing programs and services for all eligible students residing in the district and for students at private schools located in the district.
- c) Identifying and serving students in medical, foster or LCI facilities.
- d) Participating in state/district-wide assessments.
- e) Operating all special education programs and services in accordance with state and federal laws and regulations.
- f) Responding to compliance and due process complaints and implementing the decisions of compliance investigations or due process hearings.
- g) Utilizing the same management information system, forms, procedures and guidelines as all other districts within the SELPA.
- h) Collecting and completing state and federal report requirements; including California Special Education Management Information Systems (CASEMIS) and/or California Longitudinal Pupil Achievement Data System (CALPADS) reports and compliance reviews.

D4. LEA Governing Boards

The governing board of each LEA shall approve its participation in the Solano County SELPA Local Plan for Special Education. The local governing board responsibilities include, but are not limited to:

- a) Approval of the Local Plan.
- b) Adoption of policies and procedures for special education programs and services within their districts.

- c) LEA compliance with all elements of the Local Plan.
- d) Input on SELPA policies and procedures through the superintendent of the LEA.
- e) Appointment of individuals to the CAC.

D5. LEA Superintendents

The district superintendents are responsible to their respective Boards of Education. The district superintendents and county superintendent participate on the Council of Superintendents and assist in the development and approval of policies for the operation of the Special Education Local Plan Area.

Local superintendents are responsible for preparing their district's special education budgets and for the operation of programs and services within their districts, as well as maintenance and operation of the physical plants housing special education programs and services.

Responsibilities of the Local Education Agency (County/District) Superintendent in the implementation of the plan include the following:

- a) selecting administrators to represent the LEA at the SELPA;
- b) advising their respective agencies on policy development;
- c) collecting information on program operations and reporting that information to the Assistant Superintendent, SELPA;
- d) participating in the recruiting, screening, and interviewing process for SELPA staff who have a Local Plan area function;
- e) participating in the evaluation of SELPA staff who provide service to local education agencies;
- f) managing and operating Local Education Agency programs and services;
- g) providing mutual technical assistance in due process and complaint procedures;
- h) participating in establishing Local Plan area standards, procedures, and processes for implementation of the Local Plan; and
- i) assisting in the identification of special education program and service needs for the Special Education Local Plan Area.

Each Local Education Agency shares in a cooperative effort to provide for the special education needs of all exceptional individuals within this Special Education Local Plan Area.

D6. LEA Special Education Administrators

The directors for special education are responsible for the primary operation of programs and services associated with special education within their respective districts. They provide for assessment, instructional planning, placement, and review of students through IEP teams. They ensure that all eligible students have entry into special education programs as well as exit from programs within their geographic or program responsibility areas.

The directors assess the need for in-service programs, special class development, designated instruction programs, resource specialist services, and inter-district (consortium) programs. The administrators facilitate the collection and aggregation of data by providing accurate and timely information to the Local Plan area regarding student assessment, placement, identifying data, student movement, and progress. In addition, the administrators participate in internal Local Plan area evaluations for the purpose of evaluation and program recommendations. Other data is provided as required.

The directors facilitate cooperation between regular and special education. The operation of the resource programs and regular school services, as well as in-service programming for regular staff members, is a part of this responsibility.

Each district administrator of special education is a member of the Special Education Council for the purpose of participating in the administration of the Local Plan area and associated programs and services.

E. Federal Assurances

E1. Free Appropriate Public Education 20 United States Code (USC) Section (§) 1412 (a)(1)

It shall be the policy of this local educational agency (LEA) that a free appropriate public education is available to all children residing in the LEA between the ages of three through 21 inclusive, including students with disabilities who have been suspended or expelled from school.

E2. Full Educational Opportunity 20 USC § 1412 (a)(2)

It shall be the policy of this LEA that all pupils with disabilities have access to educational programs, nonacademic programs, and services available to non-disabled pupils.

E3. Child Find 20 USC § 1412 (a)(3)

It shall be the policy of this LEA that all children with disabilities residing in the State, including children with disabilities who are homeless or are wards of the State and children attending private schools, regardless of the severity of their disabilities, and who are in need of special education and related services are identified, located and evaluated. A practical method is developed and implemented to determine which students with disabilities are currently receiving needed special education and related services.

E4. Individualized Education Program and Individualized Family Service Plan 20 USC § 1412 (a)(4)

It shall be the policy of this LEA that an Individualized Education Program (IEP) or an Individualized Family Service Plan (IFSP) is developed, reviewed and revised for each child with a disability who requires special education and related services in order to benefit from his/her individualized education program. It shall be the policy of this LEA that a review of an IEP will be conducted on at least an annual basis to review a student's progress and make appropriate revisions.

E5. Least Restrictive Environment 20 USC § 1412 (a)(5)

It shall be the policy of this LEA that to the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special class, separate schooling, or other removal of a student with disabilities from the general educational environment, occurs only when the nature or severity of the disability of the student is such that education in general classes with the use of supplemental aids and services cannot be achieved satisfactorily.

E6. Procedural Safeguards 20 USC § 1412 (a)(6)

It shall be the policy of this LEA that children with disabilities and their parents shall be afforded all procedural safeguards throughout the provision of a free appropriate public education including the identification, evaluation, and placement process.

E7. Evaluation 20 USC § 1412 (a)(7)

It shall be the policy of this LEA that a reassessment of a student with a disability shall be conducted at least once every three years or more frequently, if appropriate.

E8. Confidentiality 20 USC § 1412 (a)(8)

It shall be the policy of this LEA that the confidentiality of personally identifiable data information and records maintained by the LEA relating to children with disabilities and their parents and families shall be protected pursuant to the Family Educational Rights and Privacy Act (FERPA).

E9. Part C, Transition 20 USC § 1412 (a)(9)

It shall be the policy of this LEA that a transition process for a child who is participating in Early Intervention Programs (IDEA, Part C) with an IFSP is begun prior to a toddler's third birthday. The transition process shall be smooth, timely and effective for the child and family.

E10. Private Schools 20 USC § 1412 (a)(10)

It shall be the policy of this LEA to assure that children with disabilities voluntarily enrolled by their parents in private schools shall receive appropriate special education and related services pursuant to LEA coordinated procedures. The proportionate amount of federal funds will be allocated for the purpose of providing special education services to children with disabilities voluntarily enrolled in private school by their parents.

E11. Local Compliance Assurances 20 USC § 1412 (a)(11)

It shall be the policy of this LEA that the Local Plan shall be adopted by the appropriate local board(s) (district/county) and is the basis for the operation and administration of special education programs; and that the agency(ies) herein represented will meet all applicable requirements of state and federal laws and regulations, including compliance with the Individuals with Disabilities Education Act (IDEA), the Federal Rehabilitation Act of 1973, Section 504 of Public Law and the provisions of the California Education Code, Part 30.

E12. Interagency 20 USC § 1412 (a)(12)

It shall be the policy of this LEA that interagency agreements or other mechanisms for interagency coordination are in effect to ensure services required for FAPE are provided, including the continuation of services during an interagency dispute resolution process.

E13. Governance 20 USC § 1412 (a)(13)

It shall be the policy of this LEA to support and comply with the provisions of the governance bodies and any necessary administrative support to implement the Local Plan. A final determination that an LEA is not eligible for assistance under this part will not be made without first affording that LEA with reasonable notice and an opportunity for a hearing through the State Educational Agency.

E14. Personnel Qualifications 20 USC § 1412 (a)(14)

It shall be the policy of this LEA to ensure that personnel providing special education related services meet the highly qualified requirements as defined under federal law, including that those personnel have the content knowledge and skills to serve children with disabilities. This policy shall not be

construed to create a right of action on behalf of an individual student for the failure of a particular LEA staff person to be highly qualified or to prevent a parent from filing a State complaint with the California Department of Education (CDE) about staff qualifications.

E15. Performance Goals and Indicators 20 USC § 1412 (a)(15)

It shall be the policy of this LEA to comply with the requirements of the performance goals and indicators developed by the CDE and provide data as required by the CDE.

E16. Participation in Assessments 20 USC § 1412 (a)(16)

It shall be the policy of this LEA that all students with disabilities shall participate in state and district-wide assessment programs. The IEP team determines how a student will access assessments with or without accommodations, or access alternate assessments, consistent with state standards governing such determinations.

E17. Supplementation of State/Federal Funds 20 USC § 1412 (a)(17)

It shall be the policy of this LEA to provide assurances that funds received from Part B of the IDEA will be expended in accordance with the applicable provisions of the IDEA; will be used to supplement and not to supplant state, local and other Federal funds those funds.

E18. Maintenance of Effort 20 USC § 1412 (a)(18)

It shall be the policy of this LEA that federal funds will not be used to reduce the level of local funds and/or combined level of local and state funds expended for the education of children with disabilities except as provided in Federal law and regulations.

E19. Public Participation 20 USC § 1412 (a)(19)

It shall be the policy of this LEA that public hearings, adequate notice of the hearings, and an opportunity for comment available to the general public, including individuals with disabilities and parents of children with disabilities are held prior to the adoption of any policies and/or regulations needed to comply with Part B of the IDEA.

E20. Rule of Construction 20 USC § 1412 (a)(20)

(Federal requirement for State Education Agency only.)

E21. State Advisory Panel 20 USC § 1412 (a)(21)

(Federal requirement for State Education Agency only.)

E22. Suspension/Expulsion 20 USC § 1412 (a)(22)

The LEA assures that data on suspension and expulsion rates will be provided in a manner prescribed by the CDE. When indicated by data analysis, the LEA further assures that policies, procedures and practices related to the development and implementation of the IEPs will be revised.

E23. Access to Instructional Materials 20 USC § 1412 (a)(23)

It shall be the policy of this LEA to provide instructional materials to blind students or other students with print disabilities in a timely manner according to the state adopted National Instructional Materials Accessibility Standard.

E24. Overidentification and Disproportionality 20 USC § 1412 (a)(24)

It shall be the policy of this LEA to prevent the inappropriate disproportionate representation by race and ethnicity of students with disabilities.

E25. Prohibition on Mandatory Medicine 20 USC § 1412 (a)(25)

It shall be the policy of this LEA to prohibit school personnel from requiring a student to obtain a prescription for a substance covered by the Controlled Substances Act as a condition of attending school or receiving a special education assessment and/or services.

E26. Distribution of Funds 20 USC § 1411(e),(f)(1-3)

(Federal requirement for State Education Agency only.)

E27. Data 20 USC § 1418 (a-d)

It shall be the policy of this LEA to provide data or information to the CDE that may be required by regulations.

E28. Reading Literacy (State Board Requirement, 2/99)

It shall be the policy of this LEA that in order to improve the educational results for students with disabilities, Special Education Local Plan Area's (SELPA) Local Plans shall include specific information to ensure that all students who require special education will participate in the California Reading Initiative.

E29. Charter Schools (EC 56207.5 (a-c))

It shall be the policy of this LEA that a request by a charter school to participate as a local educational agency in a special education Local Plan area may not be treated differently from a similar request made by a school district.

F. Additional Elements of the Local Plan**F1. Allocation Plan and Maintenance of Effort**

Districts and the County Office of Education acknowledge the obligation to maintain the level of general fund contribution towards the provision of special education services at a level equal to or greater than of the prior year, noting the limited exceptions to maintenance of effort provided for in state and federal law.

State AB 602 and Federal Local Assistance Grant funds, are distributed on an ADA basis, after regionalized services are funded first. These services include partial funding for county operated programs, SELPA office operations, pooled funds for a variety of purposes including nonpublic school and agency placements, legal defense, catastrophic costs, etc. All direct allocations to districts are distributed proportionally, based on average daily attendance. All property taxes allocated to the SELPA are used to partially fund county operated special education programs.

Infant Discretionary funds are allocated pursuant to applicable state and federal laws, and are used to fund regionalized, county operated special education programs for students with severe disabilities.

Preschool local assistance funds are also allocated pursuant to applicable state and federal laws, and are used to fund district operated, preschool special education programs for students with mild and moderate disabilities. As noted above, these funds are distributed to districts on an equalized basis- but based on non-severe preschool pupil count rather than on ADA.

F2. Annual Budget Plan

The SELPA shall adopt an annual budget plan at a public hearing scheduled at a Council of Superintendents meeting in compliance with all legal mandates. The annual budget plan shall identify expected income and expenditures as required by state and federal laws.

F3. Annual Service Plan

The SELPA shall adopt an annual service plan at a public hearing scheduled at a Council of Superintendents meeting in compliance with all legal mandates. The service plan provides an overview of the programs and services available within the SELPA.

F4. Programs for Early Childhood Special Education

A collaborative effort will continue with all agencies in Solano County to ensure services to infants and their families. The collaborative between North Bay California Regional Center, Early Head Start, California Children's Services, and Warmline Family Resource Center. For a listing of programs for early childhood special education programs and services for children aged three through five years of age, see the Annual Service Plan.

F5. Oversight of Nonpublic School Placements

Each LEA that contracts with a nonpublic, nonsectarian school shall evaluate the placement of its pupil(s) in such schools on at least an annual basis as part of the annual IEP review. The LEA representative shall review the master contract, the individual services agreement, and the IEP to ensure that all services agreed upon and specified in the IEP are provided.

Nonpublic, nonsectarian schools are required by the master contract and the IEP to annually evaluate the pupil to determine if he/she is making appropriate educational progress. The LEA representative shall collaboratively review with the nonpublic, nonsectarian school the evaluations conducted by the nonpublic, nonsectarian school to ensure that they were appropriate and valid for measuring pupil progress. The LEA may choose to administer additional assessments as necessary, with parent consent where required, to determine whether the pupil is making adequate educational progress.

F6. Utilization of General Education Resources

Each LEA shall ensure that a pupil is referred for special educational instruction and services only after the resources of the general education program have been considered and, where appropriate, utilized. Such resources may include, but not be limited to, response to intervention models, student success teams, early literacy programs, and remedial programs.

F7. Reading Criteria

Each LEA shall ensure that all eligible children with disabilities will participate in the California Reading Initiative in order to improve their educational results. Special education instructional personnel will participate in staff development in-service opportunities in the area of literacy that includes:

- a) Information about current literacy and learning research.
- b) State adopted standards and frameworks.
- c) Increased participation of students with disabilities in statewide student assessments.
- d) Research-based instructional strategies for teaching reading to a wide range of diverse learners in order to increase the percentage of children with disabilities who are literate.

F8. Access to Core Curriculum

Each LEA shall ensure that students with disabilities will have access to:

- a) All required core curriculum including state adopted core curriculum and supplementary materials.
- b) Instructional materials and support.

F9. Low Incidence Funds

Funds for low incidence equipment, materials, and supplies as well as for low incidence services are restricted to support of students in the following disability categories: hard-of-hearing, deaf, visual disability, severely orthopedically impaired, and deaf-blind. The funds are administered through the Solano County SELPA as specified in the Solano County SELPA Procedural Manual and include receipt of funds, expenditure of funds, maintenance of an inventory, development of procedures for exchange of equipment, and reporting to the state.

F10. Request for SELPA Membership by a Charter School

A request by a charter school to participate as an LEA in the Solano County SELPA will not be treated differently from a similar request made by a school district. Procedures related to charter school participation in the Solano County Local Plan are specified in the Solano County Procedural Manual. In reviewing and approving a request by a charter school to participate as a local educational agency in a special education Local Plan area, the following requirements shall apply:

- a) The special education Local Plan area shall comply with Section 56140.
- b) The charter school shall participate in state and federal funding for special education and the allocation plan developed pursuant to subdivision (i) of Section 56195.7 or Section 56836.05 in the same manner as other local educational agencies of the special education Local Plan area.
- c) The charter school shall participate in governance of the special education Local Plan area in the same manner as other local educational agencies of the special education Local Plan area.

G. Policies, Procedures, and Local Agreements

SELPA policies, procedures, and local agreements necessary to support the implementation of the Local Plan, and as required by legal mandates, have been developed and are available upon request. These documents can be requested through the SELPA office.

G1. Interagency Agreements

Interagency agreements necessary to support the implementation of the Local Plan, and as required by legal mandates, have been developed with the following agencies:

- a) Solano County Health & Human Services/California Children's Services
- b) North Bay Regional Center – Part C
- c) North Bay Regional Center – Part B

Other interagency agreements will be developed as needed. Copies of these documents can be requested through the SELPA office.

G2. Public Addressing the Governing Body

Members of the public, including parents or guardians of students with disabilities, may address questions or concerns to the governing boards of each LEA, the Council of Superintendents, the

Executive Committee of the Council of Superintendents, the Program/Business Review Committee, the Special Education Administrators Committee and/or the Community Advisory Committee.

G3. Dispute Resolution

The process for mediation at the COS level is as follows: The Chairperson of the COS mediates the differences between the participating districts. If the Chairperson is a party to the disagreement, an impartial superintendent participates in the mediation process. When resolution cannot be reached, a three-person panel comprised of the Assistant Superintendent, SELPA; the Chairperson of the COS, and the Chairperson of the Special Education Council serve as the final arbitrators. If any of these individuals are party to the disagreement, the group at large selects an impartial individual from each of these groups.

G4. Legal References

Federal Requirements: 20 USC 1412 (a), 20 USC 1413 (a) (1), 20 USC 1413 (a) (5) 9

State Requirements: EC 56001 (f) 1, 56190-56194 6, 56195.1 (b) (c) 5, 56195.3 2, 56195.9 3, 56025 (a) (12) 4, 56205 (b) (4) 8, 56205 (b) (5) 7, 47640-47647 10, 56195.1, 56203, 56207.5

H. Exhibit A – MOU between ____ and SELPA

A copy of the MOU between ____ and Solano County SELPA is on file in the SELPA office and is included in the Local Plan submission to CDE.

DRAFT

I. Exhibit B – MOU between North Bay Regional Center (Part C) and SELPA

A copy of the MOU between North Bay Regional Center (Part C) and Solano County SELPA is on file in the SELPA office and is included in the Local Plan submission to CDE.

DRAFT

J. Exhibit C – LEA Assurances and Board Minutes

The LEA Assurances and Board Minutes resolution adopted by the board of each member LEA is on file in the SELPA office and is included in the Local Plan submission to CDE.

DRAFT

K. Exhibit D – Certifications

SED-LP-1

SED-LP-2

DRAFT

**COUNCIL OF SUPERINTENDENTS
SOLANO COUNTY SELPA**

SUBJECT: SELPA Activity Reports

MEETING DATE: March 21, 2019

AGENDA ITEM: 5.5 – SELPA Task Force Update

| | | | | |
|----------------------------|-------------------------------------|-----------------|--------------------------|-----------------|
| Agenda Item Submitted for: | <input type="checkbox"/> | Action | <input type="checkbox"/> | Presentation |
| | <input checked="" type="checkbox"/> | Information | <input type="checkbox"/> | Recognition |
| | <input checked="" type="checkbox"/> | Discussion | <input type="checkbox"/> | Public Hearing |
| | <input type="checkbox"/> | Possible Action | <input type="checkbox"/> | Other (specify) |

Submitted By: Andrew Ownby

Recommendation:

| | |
|---|---------------|
| <p>Discussion:</p> <ul style="list-style-type: none">• Andrew Ownby will provide an update on the SELPA Task Force meeting held on March 8, 2019.• Superintendent Jane Shamieh will seek clarification from the COS on the SELPA Task Force's project scope. | <p>Notes:</p> |
|---|---------------|

Financial Impact:

**COUNCIL OF SUPERINTENDENTS
SOLANO COUNTY SELPA**

SUBJECT: SELPA Business

MEETING DATE: March 21, 2019

AGENDA ITEM: 6.1. SELPA Budget Presentation

| | | | | |
|----------------------------|-------------------------------------|-----------------|--------------------------|-----------------|
| Agenda Item Submitted for: | <input type="checkbox"/> | Action | <input type="checkbox"/> | Presentation |
| | <input checked="" type="checkbox"/> | Information | <input type="checkbox"/> | Recognition |
| | <input checked="" type="checkbox"/> | Discussion | <input type="checkbox"/> | Public Hearing |
| | <input type="checkbox"/> | Possible Action | <input type="checkbox"/> | Other (specify) |

Submitted By: Russ Barrington

Presented By: Russ Barrington

Recommendation:

| | |
|---|---|
| <p>Discussion:</p> <ul style="list-style-type: none">Russ Barrington, SELPA Fiscal Analyst, will present the Solano County SELPA budget proposal for fiscal year 2019-2020, based upon budget assumptions approved by the COS on February 21, 2019. | <p>Notes:</p> <p>The proposed budget documents will be provided at the COS meeting on March 21, 2019.</p> |
|---|---|

Financial Impact:

**COUNCIL OF SUPERINTENDENTS
SOLANO COUNTY SELPA**

SUBJECT: SELPA Business

MEETING DATE: March 21, 2019

AGENDA ITEM: 6.2. SCOE Special Education Budget Presentation

| | | | | |
|----------------------------|-------------------------------------|-----------------|--------------------------|-----------------|
| Agenda Item Submitted for: | <input type="checkbox"/> | Action | <input type="checkbox"/> | Presentation |
| | <input checked="" type="checkbox"/> | Information | <input type="checkbox"/> | Recognition |
| | <input checked="" type="checkbox"/> | Discussion | <input type="checkbox"/> | Public Hearing |
| | <input type="checkbox"/> | Possible Action | <input type="checkbox"/> | Other (specify) |

Submitted By: Becky Lentz

Presented By: Becky Lentz & Kim Kopp

Recommendation:

| | |
|--|---|
| <p>Discussion:</p> <ul style="list-style-type: none">Becky Lentz, Director of Internal Business Services and Kim Kopp, Assistant Superintendent of Human Resources and Educator Effectiveness, will present the Solano County Office of Education Special Education budget proposal for fiscal year 2019-2020, based upon budget assumptions approved by the COS on February 21, 2019. | <p>Notes:</p> <p>The proposed budget documents will be provided at the COS meeting on March 21, 2019.</p> |
|--|---|

Financial Impact:

Financial Impact:

Financial Impact: