

**Council of Superintendents
Solano County SELPA**

Subject: Agenda

Meeting Date: February 16, 2023

Agenda Item: 2.0. Approval of Agenda

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the February 16, 2023 agenda as presented.

Introduction:	Notes:

Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote



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

COUNCIL OF SUPERINTENDENTS (COS)

Thursday, February 16, 2023

10:00 – 11:30 a.m.

Solano County Office of Education – Boardroom

5100 Business Center Drive

Fairfield, CA 94534

1. **Call to Order & Pledge of Allegiance** **Action**
2. **Approval of Agenda** **Action**
3. **Consent Calendar Items** **Action**
 - 3.1. Approval of Minutes – January 19, 2023
 - 3.2. Approval of Nonpublic School Placements
 - 3.3. Consolidated Budget and Finance Reports
4. **Public Comment**

Members of the public wishing to address any item listed on the agenda are asked to submit a Request to Speak form to the Assistant Superintendent of the SELPA at the opening of the meeting. Speakers are requested to limit their comments to three (3) minutes. Public comment will be limited to a combined total of 15 minutes.
5. **SELPA Activity Reports**
 - 5.1. Assistant Superintendent’s Report **Information**
 - 5.2. Dispute Resolution Report **Information**
 - 5.3. Nonpublic School Monitoring **Information**
6. **SELPA Business**
 - 6.1. Approval of SELPA Budget Assumptions for Fiscal Year 2023-24 **Action**
 - 6.2. Approval of SCOE Special Education Budget Assumptions for Fiscal Year 2023-24 **Action**
 - 6.3. Approval of FCMAT Contract to Study the Cost of SCOE-Operated Programs **Action**
 - 6.4. Updated SELPA Salary Schedules **Information**
7. **Advance Planning** **Information**
8. **Adjournment**

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access SELPA public meetings, to access written documents being discussed at the meetings, or to otherwise participate at SELPA public meetings, please contact the SELPA office at (707) 399-4460. Notification at least 72 hours prior to the meeting will enable the SELPA to make reasonable arrangements to ensure accessibility to the meeting and to provide any required accommodations, auxiliary aids, or services.

Any writings or documents that are public records and are provided to the Council of Superintendents regarding an 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.

**Council of Superintendents
Solano County SELPA**

Subject: Consent Calendar Items

Meeting Date: February 16, 2023

Agenda Item: 3.0. Consent Calendar Items

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve all consent calendar items as presented.

Introduction:	Notes:
3.1. January 19, 2023 meeting minutes	See attached
3.2. Nonpublic school placement of five (5) students, as determined by expanded IEP teams	See attached
3.3. Consolidated budget and finance reports	See attached

Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote

**COUNCIL OF SUPERINTENDENTS (COS)
JANUARY 19, 2023
MEETING MINUTES**

1. Call to Order & Pledge of Allegiance: Superintendent Pam Conklin called the meeting to order at 10:00 a.m.

Members Present:

Solano County SELPA: Andrew Ownby
Benicia USD: Damon Wright
Dixon USD: Brian Dolan
Fairfield-Suisun USD: Kris Corey
Solano COE: Lisette Estrella-Henderson
Travis USD: Pam Conklin
Vacaville USD: Jane Shamieh

2. Approval of Agenda

Move to approve the agenda.
Motion by Superintendent Jane Shamieh, second by Superintendent Lisette Estrella-Henderson
Final Resolution: Motion Carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Jane Shamieh, Damon Wright

3. Consent Calendar Items

Move to approve consent calendar items as presented.
Motion by Superintendent Brian Dolan, second by Superintendent Damon Wright
Final Resolution: Motion Carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Jane Shamieh, Damon Wright

4. Public Comment – No public comment provided.

5. SELPA Activity Reports

5.1. Assistant Superintendent's Report – Andrew Ownby presented an update on the Solano County SELPA's latest developments. He highlighted current litigation related to special education, CDE compliance monitoring, and support the SELPA provides its member districts, including professional development opportunities.

5.2. Dispute Resolution Report – Information item. Andrew Ownby reported that Dr. Amber Busay, a well-regarded former member district employee would be filling the new Independent Child Advocate and begin offering services on January 23, 2023. No questions or concerns were reported.

5.3. Nonpublic School Monitoring – Information item. No questions or concerns were reported.

6. SELPA Business

6.1. 2022-2023 Fee-for-Service Schedule – Andrew Ownby presented the 2022-2023 Fee-for-Service Schedule, reflecting average prior-year salaries and benefits, as submitted by member districts.

Move to approve the 2022-2023 Fee-for-Service Schedule
Motion by Superintendent Lisette Estrella-Henderson, second by Superintendent Brian Dolan
Final Resolution: Motion Carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Jane Shamieh, Damon Wright

6.2. 2023-2024 Budget Development Calendar – Andrew Ownby presented the 2023-2024 budget development calendar.

Move to approve the 2023-2024 budget development calendar.
Motion by Superintendent Brian Dolan, second by Superintendent Jane Shamieh
Final Resolution: Motion Carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Jane Shamieh, Damon Wright

6.3. Vacaville USD Extensive Support Needs Transfer Consideration – Andrew Ownby reported that Vacaville USD had submitted a notice of intent to terminate the transfer to operate the Extensive Support Needs program for the 2023-24 school year and their submission of a program transfer request for the ESN programs for the 2024-25 school year, pending a study of the feasibility, compliance, and fiscal impacts of the transfer.

6.4. Solano COE Transportation Transfer Consideration – Andrew Ownby reported that Solano COE submitted a notice for a plan to transfer transportation to the district of special education accountability. SCOE will continue to offer transportation services to out-of-county routes to the extent they are able, and the SELPA will work with Solano COE to maximize transportation services provided by the County.

6.5. Regional Transportation

Move to cease exploration of forming a Joint Powers Authority (JPA) for regional transportation.
Motion by Superintendent Jane Shamieh, second by Superintendent Damon Wright
Final Resolution: Motion Carries
Yes: Superintendents Pam Conklin, Brian Dolan, Lisette Estrella-Henderson, Jane Shamieh, Damon Wright
No: Superintendent Kris Corey

6.6. Direction on Solano SELPA Funding of Regional Programs – At the December 14, 2022, COS meeting, the COS requested that a third party be contracted to study the funding of regional programs operated by Solano COE. Superintendent Jane Shamieh reported she had communicated with Shayleen Harte, Deputy Executive Office, Fiscal Crisis & Management Assistance Team (FCMAT), for a consult on a study regarding the actual cost of Solano COE-operated programs.

Move to direct COS Chairperson Superintendent Pam Conklin and SELPA Assistant Superintendent Andrew Ownby to coordinate a consultation with FCMAT to study the actual cost of Solano COE-operated programs and a proposal for recommendations for member districts to operate programs to serve their students. Motion by Superintendent Jane Shamieh, second by Superintendent Kris Corey
Final Resolution: Motion Carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Jane Shamieh, Damon Wright

6.7. Updated SELPA Salary Schedules – This item was tabled to the next meeting, as Solano COE had not yet updated the salary schedules for 2022-23.

7. Advance Planning – February 15, 2023 meeting.

- Review and Approval of Fiscal Year 2023-2024 SELPA Budget Assumptions
- Review and Approval of Fiscal Year 2023-2024 SCOE Budget Assumptions
- Updated SELPA Salary Schedules
- Potential review of a proposal from FCMAT

8. Closed Session

8.1. Public Comment on Closed Session Agenda Item – There was no public comment.

8.2. Adjourn to Closed Session – The COS adjourned to closed session at 10:39 a.m.

8.3. Closed Session – Evaluation of Performance (Government Code section 54957 (b)(1)). Mid-year check-in – Assistant Superintendent, SELPA.

8.4. Reconvene in Open Session – The COS reconvened in open session at 10:46 a.m.

9. Report of Closed Session Actions – No reportable action was taken.

10. Adjournment – The meeting was adjourned at 10:47 a.m.

Minutes submitted by Monica Hurtado and reviewed by Andrew Ownby.

COUNCIL OF SUPERINTENDENTS
FEBRUARY 16, 2023
NON-PUBLIC SCHOOL PLACEMENTS

- BACKGROUND:** Student: 7-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: The student’s characteristics of Autism, along with limited cognitive abilities, affect their language, social behaviors, and adaptive functioning, significantly impairing their ability to participate in appropriate activities with peers or follow typical classroom routines. The student needs small group and individual instruction, modification, accommodation, and significant behavioral support in order to access education.
Current Placement – David Weir
NPS of Placement: Sierra Solano
Cost to SELPA: \$43,512.00
- 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: VUSD
Reason for NPS Placement: The student’s difficulties with emotional regulation adversely impact their ability to control their behavior at times. This affects their ability to function in classrooms at times. ADHD affects students’ ability to focus on academic work, complete tasks, and follow instructions. Student requires a more supportive environment to address behavioral needs.
Current Placement – Vacaville High School
NPS of Placement: Sierra Solano
Cost to SELPA: \$34,224.00
- 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: TUSD
Reason for NPS Placement: The student’s specific learning disabilities in areas of conceptualization and visual-motor integration affect their academic progress in areas of math and comprehension. At times, the student displays defiance and aggression and can have difficulty controlling their emotions and reactions, leading to verbal and/or physical escalations or altercations with peers and staff. This creates a significant disruption to the educational environment and impedes the ability of both the student and peers to access the curriculum, as well as at times presenting a danger to self or others which can be difficult to safely manage on a comprehensive campus. A smaller, more structured, and consistent classroom environment, regular access to mental health supports, the availability of more individual academic assistance, and increased staff supervision and support for both behavior and academics are best suited to meet educational needs, provide access to core curriculum, and maintain safety.
Current Placement: NPS-Sierra Solano
NPS of Placement: NPS-Sierra Solano
Cost to SELPA: \$43,228.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 13-year-old Student
District of Residence: FSUSD

Reason for NPS Placement: Student can have difficulty self-regulating their emotions and requires prompting and support to remain engaged in classroom activities. They engage in behaviors, such as elopement and verbal and physical outbursts, which can escalate to physical aggression. The student has made progress in their ability to use coping strategies when prompted to return to baseline and re-engage in the learning environment.

Current Placement: NPS-Sierra Solano

NPS of Placement: NPS-Sierra Solano

Cost to SELPA: \$44,400.00

ACTION: It is recommended that the COS approve the placement as determined by the expanded IEP team.

BACKGROUND: Student: 11-year-old Student
District of Residence: FSUSD

Reason for NPS Placement: Student needs a small group environment with embedded behavioral supports to focus and access the curriculum.

Current Placement: NPS-Sierra Solano

NPS of Placement: NPS-Sierra Solano

Cost to SELPA: \$44,844.00

ACTION: It is recommended that the COS approve the placement as determined by the expanded IEP team.

SELPA Financial Statement

February 2023

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	13
FISCAL 02A REVENUE BY OBJECT DETAIL	14
FISCAL 16A EXPENSE BY OBJECT SUMMARY	16
FISCAL 02A EXPENSE BY OBJECT DETAIL	17

Balances through January

Fiscal Year 2022/23

Resource	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
3310	SP ED IDEA PART B SEC 611	8,379,804.00	8,379,804.00		8,379,804.00
3315	SP ED IDEA PRESCH PT B SEC 619	348,854.00	348,854.00		348,854.00
3327	SP ED IDEA MHS PT B SEC 611	532,113.00	532,113.00		532,113.00
3345	SP ED IDEA PRESCHOOL STAFF DEV	3,000.00	3,000.00		3,000.00
3385	SP ED IDEA ERLY INTRV GT PT C				
3395	SP ED ADR PT B SEC 611	17,777.00	14,922.00		14,922.00
6502	AB602 DIST & CO APPORTMT	13,483,842.00	13,483,842.00	9,840,021.56	3,643,820.44
6503	AB602 LOW INCIDENCE	85,636.00	85,636.00		85,636.00
6504	AB602 NPA/NPS POOL	6,125,663.00	6,843,681.00		6,843,681.00
6505	AB602 SELPA SERVICES	1,843,734.00	1,844,367.00	632.73	1,843,734.27
6506	INITIATIVE/CATASTROPHIC POOL	6,953.00	6,953.00		6,953.00
6507	AB602 SELPA LEGAL POOL	87,761.00	87,800.00	39.00	87,761.00
6515	SP ED INFT DISCR FUND				
6546	MENTAL HEALTH-RELATED SERVICES	3,026,827.00	3,026,827.00	1,788,343.59	1,238,483.41
9260	SELPA PERSONNEL DEVEL CONSORT	30,450.00	30,450.00	1,850.00	28,600.00
9280	MAA-MEDI-CAL ADMIN ACTIVITIES		57,331.00	57,330.88	.12
9313	REGIONALIZED LITIGATION FUND	94,500.00	94,500.00	18,980.67	75,519.33
9540	SELPA BILL-BACK		300,000.00		300,000.00
Total for Org 050 and Revenue accounts		34,066,914.00	35,140,080.00	11,707,198.43	23,432,881.57

Balances through January (07) **Fiscal Year 2022/23**

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	1,017,962.00	1,017,962.00		1,017,962.00
04- 3310- 0- 5001- 0000- 8990- 153- 0400	IDEA BASIC,CONTR FR REST	1,017,962.00-	1,017,962.00-		1,017,962.00-
Total for Resource 3310, Revenue accounts and Object 8000		.00	.00	.00	.00

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF					
04- 3345- 0- 5730- 0000- 8182- 160- 0400	IDEA P-S STAFF,SP ED-DISC	3,000.00	3,000.00		3,000.00
Total for Resource 3345, Revenue accounts and Object 8000		3,000.00	3,000.00	.00	3,000.00

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
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,CONTR FR R	47,966.00-	47,966.00-		47,966.00-
Total for Resource 3385, Revenue accounts and Object 8000		.00	.00	.00	.00

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 3395 - ADR					
04- 3395- 0- 5001- 0000- 8182- 164- 0400	ADR,SP ED-DISCRETIO	17,777.00	14,922.00		14,922.00
Total for Resource 3395, Revenue accounts and Object 8000		17,777.00	14,922.00	.00	14,922.00

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 6502 - AB602 APPRTN					
04- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	17,744,264.00	16,397,165.00	11,257,591.85	5,139,573.15
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	17,744,264.00-	16,397,165.00-	8,162,361.76-	8,234,803.24-
Total for Resource 6502, Revenue accounts and Object 8000		.00	.00	3,095,230.09	3,095,230.09-

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 6503 - AB602 LOW INC					
04- 6503- 0- 5001- 0000- 8311- 155- 0400	AB602 LOW INC,OTH STATE	785,636.00	785,636.00		785,636.00
04- 6503- 0- 5001- 0000- 8990- 155- 0400	AB602 LOW INC,CONTR FR RE	700,000.00-	700,000.00-		700,000.00-
Total for Resource 6503, Revenue accounts and Object 8000		85,636.00	85,636.00	.00	85,636.00

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS					
04- 6504- 0- 5001- 0000- 8710- 158- 0400	AB602 NPA/NPS,TUITION	6,125,663.00	6,843,681.00		6,843,681.00
Total for Resource 6504, Revenue accounts and Object 8000		6,125,663.00	6,843,681.00	.00	6,843,681.00

Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS					
04- 6505- 0- 5001- 0000- 8311- 161- 0400	SELPA SVCS,OTH STATE	1,691,127.00	1,691,127.00		1,691,127.00
04- 6505- 0- 5001- 0000- 8311- 169- 0400	SELPA SVCS,OTH STATE	152,607.00	152,607.00		152,607.00

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2023, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Balances through January (07)					Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
04- 6505- 0- 5001- 0000- 8699- 161- 0400	SELPA SVCS,ALL OTHER LOC/		633.00	632.73	.27	
Total for Resource 6505, Revenue accounts and Object 8000		1,843,734.00	1,844,367.00	632.73	1,843,734.27	
Fund 04 - SELPA, Resource 6506 - CATASTROPHIC						
04- 6506- 0- 5001- 0000- 8311- 162- 0400	CATASTROPHIC,OTH STATE	6,953.00	6,953.00		6,953.00	
Total for Resource 6506, Revenue accounts and Object 8000		6,953.00	6,953.00	.00	6,953.00	
Fund 04 - SELPA, Resource 6507 - LEGAL POOL						
04- 6507- 0- 5001- 0000- 8311- 174- 0400	LEGAL POOL,OTH STATE	87,761.00	87,761.00		87,761.00	
04- 6507- 0- 5001- 0000- 8699- 174- 0400	LEGAL POOL,ALL OTHER LOC/		39.00	39.00		
Total for Resource 6507, Revenue accounts and Object 8000		87,761.00	87,800.00	39.00	87,761.00	
Fund 04 - SELPA, Resource 6515 - INFANT DISC						
04- 6515- 0- 5710- 0000- 8590- 171- 0400	INFANT DISC,ALL OTHER STA	18,185.00	18,185.00		18,185.00	
04- 6515- 0- 5710- 0000- 8990- 171- 0400	INFANT DISC,CONTR FR REST	18,185.00-	18,185.00-		18,185.00-	
Total for Resource 6515, Revenue accounts and Object 8000		.00	.00	.00	.00	
Fund 04 - SELPA, Resource 6546 - MENTAL HEALTH						
04- 6546- 0- 5001- 0000- 8590- 182- 0400	MENTAL HEALTH,ALL OTHER S	80,000.00	80,000.00	329,962.89	249,962.89-	
04- 6546- 0- 5001- 0000- 8990- 182- 0400	MENTAL HEALTH,CONTR FR R	30,000.00-	30,000.00-	3,203.30-	26,796.70-	
Total for Resource 6546, Revenue accounts and Object 8000		50,000.00	50,000.00	326,759.59	276,759.59-	
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS						
04- 9260- 0- 0000- 0000- 8699- 176- 0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	1,850.00	28,150.00	
04- 9260- 0- 0000- 0000- 8699- 470- 0400	SELPA PD CONS,ALL OTHER L	450.00	450.00		450.00	
Total for Resource 9260, Revenue accounts and Object 8000		30,450.00	30,450.00	1,850.00	28,600.00	
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM						
04- 9280- 0- 0000- 0000- 8699- 476- 0400	MAA-MEDI-CL ADM,ALL OTHEF		57,331.00	57,330.88	.12	
Total for Resource 9280, Revenue accounts and Object 8000		.00	57,331.00	57,330.88	.12	
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	18,980.67	75,519.33	
Total for Resource 9313, Revenue accounts and Object 8000		94,500.00	94,500.00	18,980.67	75,519.33	
Fund 04 - SELPA, Resource 9540 - SELPA BILL-BACK						

Balances through January (07)					Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 04 - SELPA, Resource 9540 - SELPA BILL-BACK						
04- 9540- 0- 0000- 0000- 8699- 172- 0400	SELPA BILL-BACK,ALL OTHER		300,000.00		300,000.00	
	Total for Resource 9540, Revenue accounts and Object 8000	.00	300,000.00	.00	300,000.00	
	Total for Fund 04-SELPA	8,345,474.00	9,418,640.00	3,500,822.96	5,917,817.04	
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10- 3310- 0- 5001- 0000- 8287- 153- 0400	IDEA BASIC,PASS-THROUGH F	8,379,804.00	8,379,804.00		8,379,804.00	
	Total for Resource 3310, Revenue accounts and Object 8000	8,379,804.00	8,379,804.00	.00	8,379,804.00	
Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL						
10- 3315- 0- 5730- 0000- 8287- 152- 0400	IDEA PRESCHOOL,PASS-THRC	348,854.00	348,854.00		348,854.00	
	Total for Resource 3315, Revenue accounts and Object 8000	348,854.00	348,854.00	.00	348,854.00	
Fund 10 - SP ED PASS-THRU, Resource 3327 - IDEA MENTL HLTH						
10- 3327- 0- 5001- 0000- 8287- 182- 0400	IDEA MENTL HLTH,PASS-THRC	532,113.00	532,113.00		532,113.00	
	Total for Resource 3327, Revenue accounts and Object 8000	532,113.00	532,113.00	.00	532,113.00	
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	13,483,842.00	13,483,842.00	6,744,791.47	6,739,050.53	
	Total for Resource 6502, Revenue accounts and Object 8000	13,483,842.00	13,483,842.00	6,744,791.47	6,739,050.53	
Fund 10 - SP ED PASS-THRU, Resource 6546 - MENTAL HEALTH						
10- 6546- 0- 5001- 0000- 8587- 182- 0400	MENTAL HEALTH,PASS THRU	2,976,827.00	2,976,827.00	1,461,584.00	1,515,243.00	
	Total for Resource 6546, Revenue accounts and Object 8000	2,976,827.00	2,976,827.00	1,461,584.00	1,515,243.00	
	Total for Fund 10-SP ED PASS-THRU	25,721,440.00	25,721,440.00	8,206,375.47	17,515,064.53	
Fund 10 - SP ED PASS-THRU, Resource 9540						
	Total for Org 050-Solano County Office of Education	34,066,914.00	35,140,080.00	11,707,198.43	23,432,881.57	

Balances through January						Fiscal Year 2022/23
Resource	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
3310	SP ED IDEA PART B SEC 611	8,379,804.00	8,379,804.00			8,379,804.00
3315	SP ED IDEA PRESCH PT B SEC 619	348,854.00	348,854.00			348,854.00
3327	SP ED IDEA MHS PT B SEC 611	532,113.00	532,113.00			532,113.00
3345	SP ED IDEA PRESCHOOL STAFF DEV	3,000.00	3,000.00			3,000.00
3395	SP ED ADR PT B SEC 611	17,777.00	14,922.00			14,922.00
6502	AB602 DIST & CO APPORTMT	13,483,842.00	13,483,842.00		5,641,098.20	7,842,743.80
6503	AB602 LOW INCIDENCE	115,500.00	112,669.00	12,523.31	2,688.07	97,457.62
6504	AB602 NPA/NPS POOL	6,125,663.00	6,843,681.00	3,445,152.53	2,651,623.47	746,905.00
6505	AB602 SELPA SERVICES	1,799,400.00	1,819,550.00	616,354.36	1,012,427.61	190,768.03
6506	INITIATIVE/CATASTROPHIC POOL	49,875.00	49,875.00	3,002.53	8,232.47	38,640.00
6507	AB602 SELPA LEGAL POOL	200,000.00	215,039.00	147,778.50	66,842.50	418.00
6536	SP ED DISPUTE PREV & RES		154,958.00	10,954.60	37,593.04	106,410.36
6546	MENTAL HEALTH-RELATED SERVICES	3,276,827.00	3,082,990.00	75,000.00	1,492,747.04	1,515,242.96
9260	SELPA PERSONNEL DEVEL CONSORT	59,351.00	104,994.00	37,968.23	37,124.89	29,900.88
9280	MAA-MEDI-CAL ADMIN ACTIVITIES	52,500.00	52,500.00	9,749.91	1,950.09	40,800.00
9313	REGIONALIZED LITIGATION FUND	94,500.00	94,500.00			94,500.00
9540	SELPA BILL-BACK		300,000.00	66,224.00	233,776.00	
Total for Org 050 and Expense accounts		34,539,006.00	35,593,291.00	4,424,707.97	11,186,103.38	19,982,479.65

Balances through January (07) **Fiscal Year 2022/23**

Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF						
04- 3345- 0- 5750- 1110- 4309- 160- 0400	IDEA P-S STAFF,MEETING SU	400.00	400.00			400.00
	Total for Object 4000	400.00	400.00	.00	.00	400.00
04- 3345- 0- 5750- 1110- 5800- 160- 0400	IDEA P-S STAFF,OTHER OPER	2,457.00	2,457.00			2,457.00
	Total for Object 5000	2,457.00	2,457.00	.00	.00	2,457.00
04- 3345- 0- 5750- 7210- 7310- 160- 0400	IDEA P-S STAFF,INDIRECT C	143.00	143.00			143.00
	Total for Object 7000	143.00	143.00	.00	.00	143.00
	Total for Resource 3345 and Expense accounts	3,000.00	3,000.00	.00	.00	3,000.00

Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 3395 - ADR						
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,OTHER OPER	14,930.00	12,211.00			12,211.00
	Total for Object 5000	16,930.00	14,211.00	.00	.00	14,211.00
04- 3395- 0- 5001- 7210- 7310- 164- 0400	ADR,INDIRECT COSTS	847.00	711.00			711.00
	Total for Object 7000	847.00	711.00	.00	.00	711.00
	Total for Resource 3395 and Expense accounts	17,777.00	14,922.00	.00	.00	14,922.00

Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6503 - AB602 LOW INC						
04- 6503- 0- 5750- 1190- 4200- 155- 0400	AB602 LOW INC,BOOKS & REF	20,000.00	20,000.00			20,000.00
04- 6503- 0- 5750- 1190- 4300- 155- 0400	AB602 LOW INC,MATERIALS &	60,000.00	57,169.00	12,523.31	1,601.40	43,044.29
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	30,000.00	28,913.00			28,913.00
04- 6503- 0- 5750- 1190- 4405- 155- 0400	AB602 LOW INC,TECHNOLOGY		1,087.00		1,086.67	.33
	Total for Object 4000	110,000.00	107,169.00	12,523.31	2,688.07	91,957.62
04- 6503- 0- 5750- 7210- 7310- 155- 0400	AB602 LOW INC,INDIRECT CO	5,500.00	5,500.00			5,500.00
	Total for Object 7000	5,500.00	5,500.00	.00	.00	5,500.00
	Total for Resource 6503 and Expense accounts	115,500.00	112,669.00	12,523.31	2,688.07	97,457.62

Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS						
04- 6504- 0- 5750- 1180- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	6,125,663.00	6,061,481.00	2,727,718.49	2,586,857.51	746,905.00
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME		782,200.00	717,434.04	64,765.96	
	Total for Resource 6504, Expense accounts and Object 5000	6,125,663.00	6,843,681.00	3,445,152.53	2,651,623.47	746,905.00

Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS						
04- 6505- 0- 5060- 2200- 1300- 161- 0400	SELPA SVCS,CERT ADM	712,769.00	712,769.00	296,987.10	415,781.94	.04-

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ESCAPE ONLINE

Balances through January (07)						Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)							
04 - 6505 - 0 - 5060 - 2200 - 1304 - 161 - 0400	SELPA SVCS,CERT ADM CELL	7,200.00	7,200.00	3,000.00	4,200.00		
	Total for Object 1000	719,969.00	719,969.00	299,987.10	419,981.94	.04-	
04 - 6505 - 0 - 5060 - 2200 - 2300 - 161 - 0400	SELPA SVCS,CLASS MGMNT	206,930.00	177,724.00	76,391.55	101,332.17	.28	
04 - 6505 - 0 - 5060 - 2200 - 2304 - 161 - 0400	SELPA SVCS,MGMNT CELL	2,880.00	2,880.00	600.00	840.00	1,440.00	
04 - 6505 - 0 - 5060 - 2200 - 2400 - 161 - 0400	SELPA SVCS,CLER TECH OFC	90,024.00	90,024.00	29,090.00	56,758.35	4,175.65	
04 - 6505 - 0 - 5060 - 2200 - 2409 - 161 - 0400	SELPA SVCS,CLER ADJ/DIFF		11,353.00		11,353.32	.32-	
	Total for Object 2000	299,834.00	281,981.00	106,081.55	170,283.84	5,615.61	
04 - 6505 - 0 - 5060 - 2200 - 3101 - 161 - 0400	AB602 PROG SPEC,STRS	136,139.00	136,139.00	56,724.50	79,414.30	.20	
04 - 6505 - 0 - 5060 - 2200 - 3202 - 161 - 0400	AB602 PROG SPEC,PERS	75,337.00	78,217.00	26,760.65	40,107.53	11,348.82	
04 - 6505 - 0 - 5060 - 2200 - 3302 - 161 - 0400	AB602 PROG SPEC,FICA/SSI	18,367.00	19,071.00	6,424.00	10,273.24	2,373.76	
04 - 6505 - 0 - 5060 - 2200 - 3311 - 161 - 0400	AB602 PROG SPEC,MC-CERT	10,396.00	10,396.00	4,232.40	5,920.31	243.29	
04 - 6505 - 0 - 5060 - 2200 - 3312 - 161 - 0400	AB602 PROG SPEC,MC-CL	4,296.00	4,461.00	1,502.40	2,402.62	555.98	
04 - 6505 - 0 - 5060 - 2200 - 3401 - 161 - 0400	AB602 PROG SPEC,MEDICAL	20,520.00	32,952.00	13,730.00	19,222.00		
04 - 6505 - 0 - 5060 - 2200 - 3402 - 161 - 0400	AB602 PROG SPEC,MEDICAL	31,980.00	31,980.00	8,570.00	16,340.04	7,069.96	
04 - 6505 - 0 - 5060 - 2200 - 3411 - 161 - 0400	AB602 PROG SPEC,DENTAL	6,228.00	6,228.00	2,595.00	3,633.00		
04 - 6505 - 0 - 5060 - 2200 - 3412 - 161 - 0400	AB602 PROG SPEC,DENTAL	3,737.00	3,841.00	1,557.00	2,283.60	.40	
04 - 6505 - 0 - 5060 - 2200 - 3421 - 161 - 0400	AB602 PROG SPEC,VISION	1,655.00	1,655.00	689.50	965.30	.20	
04 - 6505 - 0 - 5060 - 2200 - 3422 - 161 - 0400	AB602 PROG SPEC,VISION	958.00	983.00	399.35	583.80	.15-	
04 - 6505 - 0 - 5060 - 2200 - 3491 - 161 - 0400	AB602 PROG SPEC,MED ADM	51.00	162.00	69.40	92.81	21-	
04 - 6505 - 0 - 5060 - 2200 - 3492 - 161 - 0400	AB602 PROG SPEC,MED ADM	77.00	98.00	35.10	62.56	.34	
04 - 6505 - 0 - 5060 - 2200 - 3501 - 161 - 0400	AB602 PROG SPEC,SUI	3,585.00	3,585.00	1,459.45	2,041.47	84.08	
04 - 6505 - 0 - 5060 - 2200 - 3502 - 161 - 0400	AB602 PROG SPEC,SUI	1,481.00	1,538.00	518.10	775.95	243.95	
04 - 6505 - 0 - 5060 - 2200 - 3601 - 161 - 0400	AB602 PROG SPEC,W/C	23,945.00	23,945.00	9,976.95	13,967.73	.32	
04 - 6505 - 0 - 5060 - 2200 - 3602 - 161 - 0400	AB602 PROG SPEC,W/C	9,972.00	10,350.00	3,528.05	5,663.25	1,158.70	
04 - 6505 - 0 - 5060 - 2200 - 3701 - 161 - 0400	AB602 PROG SPEC,OPEB	10,800.00	10,800.00	4,499.90	6,299.86	.24	
04 - 6505 - 0 - 5060 - 2200 - 3702 - 161 - 0400	AB602 PROG SPEC,OPEB	4,497.00	4,667.00	1,591.25	2,554.28	521.47	
04 - 6505 - 0 - 5060 - 2200 - 3911 - 161 - 0400	SELPA SVCS,EAP	102.00	102.00	51.00	51.00		
04 - 6505 - 0 - 5060 - 2200 - 3912 - 161 - 0400	SELPA SVCS,EAP	61.00	63.00	30.60	32.64	.24-	
	Total for Object 3000	364,184.00	381,233.00	144,944.60	212,687.29	23,601.11	
04 - 6505 - 0 - 5060 - 2200 - 4300 - 161 - 0400	AB602 PROG SPEC,MATERIAL:	16,500.00	9,300.00	750.00	3,458.29	5,091.71	
04 - 6505 - 0 - 5060 - 2200 - 4300 - 169 - 0400	SELPA SVCS,MATERIALS & SU	20,000.00	10,077.00	6,678.57	3,285.15	113.28	
04 - 6505 - 0 - 5060 - 8200 - 4300 - 169 - 0400	SELPA SVCS,MATERIALS & SU		4,468.00	2,900.94	1,566.56	.50	
04 - 6505 - 0 - 5060 - 2200 - 4305 - 161 - 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00		116.74	1,083.26	
04 - 6505 - 0 - 5060 - 2200 - 4308 - 161 - 0400	AB602 PROG SPEC,COPIER SL	600.00	600.00			600.00	

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Balances through January (07)						Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
04- 6505 - 0- 5060- 2200- 4400- 161- 0400	SELPA SVCS,EQUIPMENT		11,445.00		10,712.08	732.92
04- 6505 - 0- 5060- 2200- 4400- 169- 0400	SELPA SVCS,EQUIPMENT		5,585.00	4,205.77	1,072.23	307.00
04- 6505 - 0- 5060- 2200- 4405- 161- 0400	AB602 PROG SPEC,TECHNOLC	5,000.00	5,386.00		5,386.20	.20-
	Total for Object 4000	43,300.00	48,061.00	14,535.28	25,597.25	7,928.47
04- 6505 - 0- 5060- 2200- 5200- 161- 0400	AB602 PROG SPEC,TRAVEL &	28,771.00	28,493.00	8,092.50	11,623.73	8,776.77
04- 6505 - 0- 5060- 2200- 5202- 161- 0400	AB602 PROG SPEC,MILEAGE	7,000.00	7,000.00		2,425.03	4,574.97
04- 6505 - 0- 5060- 8200- 5202- 169- 0400	SELPA SVCS,MILEAGE		300.00		142.92	157.08
04- 6505 - 0- 5060- 2200- 5300- 161- 0400	AB602 PROG SPEC,DUES & ME	14,000.00	14,000.00		10,125.10	3,874.90
04- 6505 - 0- 5060- 2200- 5400- 161- 0400	AB602 PROG SPEC,INSURANC	2,700.00	2,700.00	.02	2,699.98	
04- 6505 - 0- 5060- 8200- 5501- 161- 0400	AB602 PROG SPEC,GAS & ELE	9,000.00	9,000.00	4,717.21	4,282.79	
04- 6505 - 0- 5060- 8200- 5502- 161- 0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	382.46	317.54	
04- 6505 - 0- 5060- 8200- 5505- 161- 0400	AB602 PROG SPEC,GARBAGE	1,300.00	1,300.00	510.71	789.29	
04- 6505 - 0- 5060- 2200- 5600- 161- 0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	811.28	1,161.93	506.79
04- 6505 - 0- 5060- 8700- 5600- 169- 0400	SELPA SVCS,RENTALS, LEASE	15,000.00	15,300.00	5,078.80	10,157.60	63.60
04- 6505 - 0- 5060- 2200- 5603- 161- 0400	AB602 PROG SPEC,MAINTENA	1,980.00	1,980.00			1,980.00
04- 6505 - 0- 5060- 2200- 5721- 161- 0400	SELPA SVCS,INTERPRG. SELF				2,821.60-	2,821.60
04- 6505 - 0- 5060- 2200- 5751- 161- 0400	SELPA SVCS,DUPLICATING		240.00		240.45	.45-
04- 6505 - 0- 5060- 2200- 5800- 161- 0400	SELPA SVCS,OTHER OPER	38,400.00	40,037.00	22,250.73	17,736.17	50.10
04- 6505 - 0- 5060- 2200- 5800- 169- 0400	SELPA SVCS,OTHER OPER		5,670.00	1,762.18	3,907.82	
04- 6505 - 0- 5060- 8200- 5800- 169- 0400	SELPA SVCS,OTHER OPER		1,800.00	853.00	894.00	53.00
04- 6505 - 0- 5060- 2200- 5806- 161- 0400	SELPA SVCS,SOFTWR SPT	65,742.00	75,135.00		75,134.50	.50
04- 6505 - 0- 5060- 2200- 5808- 161- 0400	SELPA SVCS,COPIER USAGE	300.00	300.00	3.37	296.63	
04- 6505 - 0- 5060- 2200- 5901- 161- 0400	AB602 PROG SPEC,TELEPHON	1,800.00	1,800.00	149.22	198.20	1,452.58
04- 6505 - 0- 5060- 2200- 5903- 161- 0400	AB602 PROG SPEC,DATA LINE	2,017.00	2,280.00	1,067.98	1,196.71	15.31
04- 6505 - 0- 5060- 2200- 5906- 161- 0400	SELPA SVCS,FED-X/UPS/LETT		20.00		18.80	1.20
	Total for Object 5000	191,190.00	210,535.00	45,679.46	140,527.59	24,327.95
04- 6505 - 0- 5060- 8500- 6200- 169- 0400	SELPA SVCS,BLDGS & IMPROV	100,000.00	96,843.00	5,126.37	43,349.70	48,366.93
	Total for Object 6000	100,000.00	96,843.00	5,126.37	43,349.70	48,366.93
04- 6505 - 0- 5060- 7210- 7310- 161- 0400	AB602 PROG SPEC,INDIRECT	79,174.00	79,174.00			79,174.00
04- 6505 - 0- 5060- 7210- 7310- 169- 0400	SELPA SVCS,INDIRECT COSTS	1,749.00	1,754.00			1,754.00
	Total for Object 7000	80,923.00	80,928.00	.00	.00	80,928.00
	Total for Resource 6505 and Expense accounts	1,799,400.00	1,819,550.00	616,354.36	1,012,427.61	190,768.03

Fund 04 - SELPA, Resource 6506 - CATASTROPHIC

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Balances through January (07)						Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6506 - CATASTROPHIC						
04- 6506- 0- 5050- 2140- 4200- 162- 0400	CATASTROPHIC,BOOKS & REF	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	1,652.53	847.47	2,500.00
04- 6506- 0- 5050- 2140- 4309- 162- 0400	CATASTROPHIC,MEETING SUF	3,000.00	3,000.00			3,000.00
	Total for Object 4000	11,000.00	11,000.00	1,652.53	847.47	8,500.00
04- 6506- 0- 5050- 2140- 5800- 162- 0400	CATASTROPHIC,OTHER OPER	26,500.00	26,500.00	1,350.00	7,385.00	17,765.00
04- 6506- 0- 5050- 2140- 5801- 162- 0400	CATASTROPHIC,CONSULT EXI	5,000.00	5,000.00			5,000.00
04- 6506- 0- 5050- 2140- 5809- 162- 0400	CATASTROPHIC,CATERING	5,000.00	5,000.00			5,000.00
	Total for Object 5000	36,500.00	36,500.00	1,350.00	7,385.00	27,765.00
04- 6506- 0- 5050- 7210- 7310- 162- 0400	CATASTROPHIC,INDIRECT CO	2,375.00	2,375.00			2,375.00
	Total for Object 7000	2,375.00	2,375.00	.00	.00	2,375.00
	Total for Resource 6506 and Expense accounts	49,875.00	49,875.00	3,002.53	8,232.47	38,640.00
Fund 04 - SELPA, Resource 6507 - LEGAL POOL						
04- 6507- 0- 5001- 2200- 5115- 174- 0400	LEGAL POOL,ATTY (SUBAGR)	200,000.00	215,039.00	147,778.50	66,842.50	418.00
	Total for Resource 6507, Expense accounts and Object 5000	200,000.00	215,039.00	147,778.50	66,842.50	418.00
Fund 04 - SELPA, Resource 6536 - SPED DISP PREV						
04- 6536- 0- 5060- 2200- 4305- 184- 0400	SPED DISP PREV,TECHNOLOG		500.00			500.00
04- 6536- 0- 5060- 2200- 4400- 184- 0400	SPED DISP PREV,EQUIPMENT		1,400.00		1,299.42	100.58
	Total for Object 4000	.00	1,900.00	.00	1,299.42	600.58
04- 6536- 0- 5060- 2200- 5200- 184- 0400	SPED DISP PREV,TRAVEL & C		152,912.00	10,954.60	36,148.06	105,809.34
04- 6536- 0- 5060- 2200- 5202- 184- 0400	SPED DISP PREV,MILEAGE		146.00		145.56	.44
	Total for Object 5000	.00	153,058.00	10,954.60	36,293.62	105,809.78
	Total for Resource 6536 and Expense accounts	.00	154,958.00	10,954.60	37,593.04	106,410.36
Fund 04 - SELPA, Resource 6546 - MENTAL HEALTH						
04- 6546- 0- 5750- 1180- 5100- 182- 0400	MENTAL HEALTH,SUBAGREEN		106,163.00	75,000.00	31,163.04	.04-
04- 6546- 0- 5060- 2200- 5800- 182- 0400	MENTAL HEALTH,OTHER OPEI	300,000.00				
	Total for Resource 6546, Expense accounts and Object 5000	300,000.00	106,163.00	75,000.00	31,163.04	.04-
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS						
04- 9260- 0- 5060- 3110- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL		20,000.00		10,085.84	9,914.16
04- 9260- 0- 5060- 3150- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL		2,500.00		1,549.43	950.57
	Total for Object 1000	.00	22,500.00	.00	11,635.27	10,864.73
04- 9260- 0- 5060- 3110- 3101- 163- 0400	SELPA PD CONS,STRS		3,820.00		1,926.40	1,893.60

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Balances through January (07)						Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS (continued)							
04- 9260- 0- 5060- 3150- 3101- 163- 0400	SELPA PD CONS,STRS		372.00			372.00	
04- 9260- 0- 5060- 3110- 3311- 163- 0400	SELPA PD CONS,MC-CERT		290.00		146.23	143.77	
04- 9260- 0- 5060- 3150- 3311- 163- 0400	SELPA PD CONS,MC-CERT		36.00		22.48	13.52	
04- 9260- 0- 5060- 3110- 3501- 163- 0400	SELPA PD CONS,SUI		100.00		50.44	49.56	
04- 9260- 0- 5060- 3150- 3501- 163- 0400	SELPA PD CONS,SUI		13.00		7.75	5.25	
04- 9260- 0- 5060- 3110- 3601- 163- 0400	SELPA PD CONS,W/C		665.00		335.44	329.56	
04- 9260- 0- 5060- 3150- 3601- 163- 0400	SELPA PD CONS,W/C		83.00		51.53	31.47	
04- 9260- 0- 5060- 3110- 3701- 163- 0400	SELPA PD CONS,OPEB		300.00		151.28	148.72	
04- 9260- 0- 5060- 3150- 3701- 163- 0400	SELPA PD CONS,OPEB		37.00		23.24	13.76	
	Total for Object 3000	.00	5,716.00	.00	2,714.79	3,001.21	
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	1,000.00	1,000.00			1,000.00	
04- 9260- 0- 5060- 2200- 4300- 470- 0400	SELPA PD CONS,MATERIALS &	425.00	425.00			425.00	
04- 9260- 0- 5060- 2200- 4309- 176- 0400	SELPA PD CONS,MEETING SU	5,000.00	5,000.00	780.73	1,317.33	2,901.94	
	Total for Object 4000	6,425.00	6,425.00	780.73	1,317.33	4,326.94	
04- 9260- 0- 5060- 2200- 5200- 176- 0400	SELPA PD CONS,TRAVEL & CC	4,500.00	4,500.00			4,500.00	
04- 9260- 0- 5060- 2200- 5300- 176- 0400	SELPA PD CONS,DUES & MEM	5,000.00	5,000.00		1,750.00	3,250.00	
04- 9260- 0- 5060- 2200- 5800- 176- 0400	SELPA PD CONS,OTHER OPEF	40,600.00	56,895.00	37,187.50	19,707.50		
	Total for Object 5000	50,100.00	66,395.00	37,187.50	21,457.50	7,750.00	
04- 9260- 0- 5060- 7210- 7310- 176- 0400	SELPA PD CONS,INDIRECT CC	2,805.00	3,814.00			3,814.00	
04- 9260- 0- 5060- 7210- 7310- 470- 0400	SELPA PD CONS,INDIRECT CC	21.00	144.00			144.00	
	Total for Object 7000	2,826.00	3,958.00	.00	.00	3,958.00	
	Total for Resource 9260 and Expense accounts	59,351.00	104,994.00	37,968.23	37,124.89	29,900.88	
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM							
04- 9280- 0- 4900- 4900- 5800- 476- 0400	MAA-ME DI-CL ADM,OTHER OP	50,000.00	50,000.00	9,749.91	1,950.09	38,300.00	
	Total for Object 5000	50,000.00	50,000.00	9,749.91	1,950.09	38,300.00	
04- 9280- 0- 4900- 7210- 7310- 476- 0400	MAA-ME DI-CL ADM,INDIRECT	2,500.00	2,500.00			2,500.00	
	Total for Object 7000	2,500.00	2,500.00	.00	.00	2,500.00	
	Total for Resource 9280 and Expense accounts	52,500.00	52,500.00	9,749.91	1,950.09	40,800.00	
Fund 04 - SELPA, Resource 9313 - REG LITIG FD							
04- 9313- 0- 5060- 2200- 5800- 000- 0400	REG LITIG FD,OTHER OPER	90,000.00	90,000.00			90,000.00	
	Total for Object 5000	90,000.00	90,000.00	.00	.00	90,000.00	
04- 9313- 0- 5060- 7210- 7310- 000- 0400	REG LITIG FD,INDIRECT COS	4,500.00	4,500.00			4,500.00	

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2023, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

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Balances through January (07)

Fiscal Year 2022/23

Total for Object 7000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 9313 - REG LITIG FD (continued)						
	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	.00	.00	94,500.00
Fund 04 - SELPA, Resource 9540 - SELPA BILL-BACK						
04-9540-0-7110-1180-5100-172-0400	SELPA BILL-BACK,SUBAGREEI		300,000.00	66,224.00	233,776.00	
	Total for Resource 9540, Expense accounts and Object 5000	.00	300,000.00	66,224.00	233,776.00	.00
	Total for Fund 04-SELPA	8,817,566.00	9,871,851.00	4,424,707.97	4,083,421.18	1,363,721.85
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10-3310-0-5001-9200-7211-812-0400	IDEA BASIC,PASS THRU DIST	799,490.00	799,490.00			799,490.00
10-3310-0-5001-9200-7211-813-0400	IDEA BASIC,PASS THRU DIST	540,704.00	540,704.00			540,704.00
10-3310-0-5001-9200-7211-814-0400	IDEA BASIC,PASS THRU DIST	3,778,217.00	3,778,217.00			3,778,217.00
10-3310-0-5001-9200-7211-815-0400	IDEA BASIC,PASS THRU DIST	982,164.00	982,164.00			982,164.00
10-3310-0-5001-9200-7211-816-0400	IDEA BASIC,PASS THRU DIST	2,279,229.00	2,279,229.00			2,279,229.00
	Total for Resource 3310, Expense accounts and Object 7000	8,379,804.00	8,379,804.00	.00	.00	8,379,804.00
Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL						
10-3315-0-5730-9200-7211-812-0400	IDEA PRESCHOOL,PASS THRL	33,283.00	33,283.00			33,283.00
10-3315-0-5730-9200-7211-813-0400	IDEA PRESCHOOL,PASS THRL	22,510.00	22,510.00			22,510.00
10-3315-0-5730-9200-7211-814-0400	IDEA PRESCHOOL,PASS THRL	157,288.00	157,288.00			157,288.00
10-3315-0-5730-9200-7211-815-0400	IDEA PRESCHOOL,PASS THRL	40,888.00	40,888.00			40,888.00
10-3315-0-5730-9200-7211-816-0400	IDEA PRESCHOOL,PASS THRL	94,885.00	94,885.00			94,885.00
	Total for Resource 3315, Expense accounts and Object 7000	348,854.00	348,854.00	.00	.00	348,854.00
Fund 10 - SP ED PASS-THRU, Resource 3327 - IDEA MENTL HLTH						
10-3327-0-5001-9200-7211-812-0400	IDEA MENTL HLTH,PASS THRL	50,767.00	50,767.00			50,767.00
10-3327-0-5001-9200-7211-813-0400	IDEA MENTL HLTH,PASS THRL	34,334.00	34,334.00			34,334.00
10-3327-0-5001-9200-7211-814-0400	IDEA MENTL HLTH,PASS THRL	239,915.00	239,915.00			239,915.00
10-3327-0-5001-9200-7211-815-0400	IDEA MENTL HLTH,PASS THRL	62,367.00	62,367.00			62,367.00
10-3327-0-5001-9200-7211-816-0400	IDEA MENTL HLTH,PASS THRL	144,730.00	144,730.00			144,730.00
	Total for Resource 3327, Expense accounts and Object 7000	532,113.00	532,113.00	.00	.00	532,113.00
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10-6502-0-5001-9200-7221-812-0400	AB602 APPRTN,TRNSFRS APP	1,286,450.00	1,286,450.00		541,309.28	745,140.72
10-6502-0-5001-9200-7221-813-0400	AB602 APPRTN,TRNSFRS APP	870,040.00	870,040.00		374,276.04	495,763.96

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Balances through January (07)						Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN (continued)						
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPRTN,TRNSFRS APP	6,079,484.00	6,079,484.00		2,529,694.50	3,549,789.50
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPRTN,TRNSFRS APP	1,580,389.00	1,580,389.00		664,073.18	916,315.82
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPRTN,TRNSFRS APP	3,667,479.00	3,667,479.00		1,531,745.20	2,135,733.80
Total for Resource 6502, Expense accounts and Object 7000		13,483,842.00	13,483,842.00	.00	5,641,098.20	7,842,743.80
Fund 10 - SP ED PASS-THRU, Resource 6546 - MENTAL HEALTH						
10- 6546- 0- 5001- 9200- 7211- 812- 0400	MENTAL HEALTH,PASS THRU	284,010.00	284,010.00		140,250.00	143,760.00
10- 6546- 0- 5001- 9200- 7211- 813- 0400	MENTAL HEALTH,PASS THRU	192,079.00	192,079.00		96,974.00	95,105.00
10- 6546- 0- 5001- 9200- 7211- 814- 0400	MENTAL HEALTH,PASS THRU	1,342,167.00	1,342,167.00		655,432.00	686,735.00
10- 6546- 0- 5001- 9200- 7211- 815- 0400	MENTAL HEALTH,PASS THRU	348,902.00	348,902.00		172,060.00	176,842.00
10- 6546- 0- 5001- 9200- 7211- 816- 0400	MENTAL HEALTH,PASS THRU	809,669.00	809,669.00		396,868.00	412,801.00
Total for Resource 6546, Expense accounts and Object 7000		2,976,827.00	2,976,827.00	.00	1,461,584.00	1,515,243.00
Total for Fund 10-SP ED PASS-THRU		25,721,440.00	25,721,440.00	.00	7,102,682.20	18,618,757.80
Fund 10 - SP ED PASS-THRU, Resource 9540						
Total for Org 050-Solano County Office of Education		34,539,006.00	35,593,291.00	4,424,707.97	11,186,103.38	19,982,479.65

Balances through January					Fiscal Year 2022/23
Object	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
8181	SP ED-ENTITLEMENT	1,017,962.00	1,017,962.00		1,017,962.00
8182	SP ED-DISCRETIONARY GRANTS	68,743.00	65,888.00		65,888.00
8287	PASS-THROUGH REVENUES	9,260,771.00	9,260,771.00		9,260,771.00
8311	OTH STATE APPORTIONMENTS	33,952,190.00	32,605,091.00	18,002,383.32	14,602,707.68
8587	PASS-THRU FR STATE SOURCES	2,976,827.00	2,976,827.00	1,461,584.00	1,515,243.00
8590	ALL OTHER STATE REVENUE	98,185.00	98,185.00	329,962.89	231,777.89-
8699	ALL OTHER LOCAL REVENUE	124,950.00	482,953.00	78,833.28	404,119.72
8710	TUITION	6,125,663.00	6,843,681.00		6,843,681.00
8990	CONTRIBUTIONS FR RESTRICTED	1,814,113.00-	1,814,113.00-	3,203.30-	1,810,909.70-
8992	AB602 DISTRIBUTION	17,744,264.00-	16,397,165.00-	8,162,361.76-	8,234,803.24-
Total for Org 050 and Revenue accounts		34,066,914.00	35,140,080.00	11,707,198.43	23,432,881.57

Balances through January (07)					Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 04 - SELPA						
04- 3310- 0- 5001- 0000- 8181- 153- 0400	IDEA BASIC,SP ED-ENTITLEM	1,017,962.00	1,017,962.00		1,017,962.00	
04- 3345- 0- 5730- 0000- 8182- 160- 0400	IDEA P-S STAFF,SP ED-DISC	3,000.00	3,000.00		3,000.00	
04- 3385- 0- 5710- 0000- 8182- 151- 0400	IDEA EARLY INT,SP ED-DISC	47,966.00	47,966.00		47,966.00	
04- 3395- 0- 5001- 0000- 8182- 164- 0400	ADR,SP ED-DISCRETIO	17,777.00	14,922.00		14,922.00	
04- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	17,744,264.00	16,397,165.00	11,257,591.85	5,139,573.15	
04- 6503- 0- 5001- 0000- 8311- 155- 0400	AB602 LOW INC,OTH STATE	785,636.00	785,636.00		785,636.00	
04- 6505- 0- 5001- 0000- 8311- 161- 0400	SELPA SVCS,OTH STATE	1,691,127.00	1,691,127.00		1,691,127.00	
04- 6505- 0- 5001- 0000- 8311- 169- 0400	SELPA SVCS,OTH STATE	152,607.00	152,607.00		152,607.00	
04- 6506- 0- 5001- 0000- 8311- 162- 0400	CATASTROPHIC,OTH STATE	6,953.00	6,953.00		6,953.00	
04- 6507- 0- 5001- 0000- 8311- 174- 0400	LEGAL POOL,OTH STATE	87,761.00	87,761.00		87,761.00	
04- 6515- 0- 5710- 0000- 8590- 171- 0400	INFANT DISC,ALL OTHER STA	18,185.00	18,185.00		18,185.00	
04- 6546- 0- 5001- 0000- 8590- 182- 0400	MENTAL HEALTH,ALL OTHER S	80,000.00	80,000.00	329,962.89	249,962.89-	
04- 6505- 0- 5001- 0000- 8699- 161- 0400	SELPA SVCS,ALL OTHER LOC/		633.00	632.73	.27	
04- 6507- 0- 5001- 0000- 8699- 174- 0400	LEGAL POOL,ALL OTHER LOC/		39.00	39.00		
04- 9260- 0- 0000- 0000- 8699- 176- 0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	1,850.00	28,150.00	
04- 9260- 0- 0000- 0000- 8699- 470- 0400	SELPA PD CONS,ALL OTHER L	450.00	450.00		450.00	
04- 9280- 0- 0000- 0000- 8699- 476- 0400	MAA-MEDI-CL ADM,ALL OTHEF		57,331.00	57,330.88	.12	
04- 9313- 0- 0000- 0000- 8699- 000- 0400	REG LITIG FDALL OTHER LO	94,500.00	94,500.00	18,980.67	75,519.33	
04- 9540- 0- 0000- 0000- 8699- 172- 0400	SELPA BILL-BACK,ALL OTHER		300,000.00		300,000.00	
04- 6504- 0- 5001- 0000- 8710- 158- 0400	AB602 NPA/NPS,TUITION	6,125,663.00	6,843,681.00		6,843,681.00	
04- 3310- 0- 5001- 0000- 8990- 153- 0400	IDEA BASIC,CONTR FR REST	1,017,962.00-	1,017,962.00-		1,017,962.00-	
04- 3385- 0- 5710- 0000- 8990- 151- 0400	IDEA EARLY INT,CONTR FR R	47,966.00-	47,966.00-		47,966.00-	
04- 6503- 0- 5001- 0000- 8990- 155- 0400	AB602 LOW INC,CONTR FR RE	700,000.00-	700,000.00-		700,000.00-	
04- 6515- 0- 5710- 0000- 8990- 171- 0400	INFANT DISC,CONTR FR REST	18,185.00-	18,185.00-		18,185.00-	
04- 6546- 0- 5001- 0000- 8990- 182- 0400	MENTAL HEALTH,CONTR FR R	30,000.00-	30,000.00-	3,203.30-	26,796.70-	
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	17,744,264.00-	16,397,165.00-	8,162,361.76-	8,234,803.24-	
Total for Fund 04, Revenue accounts and Object 8000		8,345,474.00	9,418,640.00	3,500,822.96	5,917,817.04	

Fund 10 - SP ED PASS-THRU					
Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
10- 3310- 0- 5001- 0000- 8287- 153- 0400	IDEA BASIC,PASS-THROUGH F	8,379,804.00	8,379,804.00		8,379,804.00
10- 3315- 0- 5730- 0000- 8287- 152- 0400	IDEA PRESCHOOL,PASS-THRC	348,854.00	348,854.00		348,854.00
10- 3327- 0- 5001- 0000- 8287- 182- 0400	IDEA MENTL HLTH,PASS-THRC	532,113.00	532,113.00		532,113.00

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2023, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)

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Balances through January (07)					Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 10 - SP ED PASS-THRU (continued)						
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPR TN,OTH STATE	13,483,842.00	13,483,842.00	6,744,791.47	6,739,050.53	
10- 6546- 0- 5001- 0000- 8587- 182- 0400	MENTAL HEALTH,PASS THRU	2,976,827.00	2,976,827.00	1,461,584.00	1,515,243.00	
Total for Fund 10, Revenue accounts and Object 8000		25,721,440.00	25,721,440.00	8,206,375.47	17,515,064.53	
Total for Org 050-Solano County Office of Education		34,066,914.00	35,140,080.00	11,707,198.43	23,432,881.57	

Balances through January						Fiscal Year 2022/23
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
1200	CERT PUPIL SUPPORT SALARIES		22,500.00		11,635.27	10,864.73
1300	CERT SUPERVISORS & ADMIN SAL	719,969.00	719,969.00	299,987.10	419,981.94	.04-
2300	CLASS SUPERVISOR & ADMIN	209,810.00	180,604.00	76,991.55	102,172.17	1,440.28
2400	CLERICAL TECH & OFFICE SALARY	90,024.00	101,377.00	29,090.00	68,111.67	4,175.33
3100	STATE TEACHERS' RETIREMENT SYS	136,139.00	140,331.00	56,724.50	81,340.70	2,265.80
3200	PUBLIC EMPLOYEES RETIREMENT	75,337.00	78,217.00	26,760.65	40,107.53	11,348.82
3300	SOCIAL SECURITY/MEDICARE	33,059.00	34,254.00	12,158.80	18,764.88	3,330.32
3400	HEALTH & WELFARE BENEFITS	65,206.00	77,899.00	27,645.35	43,183.11	7,070.54
3500	STATE UNEMPLOYMENT INSURANCE	5,066.00	5,236.00	1,977.55	2,875.61	382.84
3600	WORKERS COMPENSATION INSURANCE	33,917.00	35,043.00	13,505.00	20,017.95	1,520.05
3700	RETIREE BENEFITS	15,297.00	15,804.00	6,091.15	9,028.66	684.19
3900	OTHER BENEFITS	163.00	165.00	81.60	83.64	.24-
4200	BOOKS & OTH REF MATERIALS	23,000.00	23,000.00			23,000.00
4300	MATERIALS & SUPPLIES	113,125.00	98,139.00	25,286.08	12,192.94	60,659.98
4400	EQUIPMENT \$500 - \$49,999	35,000.00	53,816.00	4,205.77	19,556.60	30,053.63
5100	SUBAGREEMENTS FOR SERVICE	6,325,663.00	7,464,883.00	3,734,155.03	2,983,405.01	747,322.96
5200	TRAVEL & CONFERENCES	42,271.00	195,351.00	19,047.10	50,485.30	125,818.60
5300	DUES & MEMBERSHIPS	19,000.00	19,000.00		11,875.10	7,124.90
5400	INSURANCE	2,700.00	2,700.00	.02	2,699.98	
5500	OPERATIONS & HOUSEKEEPING SVCS	11,000.00	11,000.00	5,610.38	5,389.62	
5600	RENTALS, LEASES & REPAIRS	19,460.00	19,760.00	5,890.08	11,319.53	2,550.39
5700	DIRECT COSTS FOR INTER		240.00		2,581.15-	2,821.15
5800	PROF/CONSULT SVCS OTHER OPER	638,929.00	371,005.00	73,156.69	127,011.71	170,836.60
5900	COMMUNICATIONS	3,817.00	4,100.00	1,217.20	1,413.71	1,469.09
6200	BLDGS & IMPROVEMT >\$50,000	100,000.00	96,843.00	5,126.37	43,349.70	48,366.93
7200		25,721,440.00	25,721,440.00		7,102,682.20	18,618,757.80
7300		99,614.00	100,615.00			100,615.00
Total for Org 050 and Expense accounts		34,539,006.00	35,593,291.00	4,424,707.97	11,186,103.38	19,982,479.65

Balances through January (07)						Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA						
04- 9260- 0- 5060- 3110- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL		20,000.00		10,085.84	9,914.16
04- 9260- 0- 5060- 3150- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL		2,500.00		1,549.43	950.57
04- 6505- 0- 5060- 2200- 1300- 161- 0400	SELPA SVCS,CERT ADM	712,769.00	712,769.00	296,987.10	415,781.94	.04-
04- 6505- 0- 5060- 2200- 1304- 161- 0400	SELPA SVCS,CERT ADM CELL	7,200.00	7,200.00	3,000.00	4,200.00	
	Total for Object 1000	719,969.00	742,469.00	299,987.10	431,617.21	10,864.69
04- 6505- 0- 5060- 2200- 2300- 161- 0400	SELPA SVCS,CLASS MGMNT	206,930.00	177,724.00	76,391.55	101,332.17	.28
04- 6505- 0- 5060- 2200- 2304- 161- 0400	SELPA SVCS,MGMNT CELL	2,880.00	2,880.00	600.00	840.00	1,440.00
04- 6505- 0- 5060- 2200- 2400- 161- 0400	SELPA SVCS,CLER TECH OFC	90,024.00	90,024.00	29,090.00	56,758.35	4,175.65
04- 6505- 0- 5060- 2200- 2409- 161- 0400	SELPA SVCS,CLER ADJ/DIFF		11,353.00		11,353.32	.32-
	Total for Object 2000	299,834.00	281,981.00	106,081.55	170,283.84	5,615.61
04- 6505- 0- 5060- 2200- 3101- 161- 0400	AB602 PROG SPEC,STRS	136,139.00	136,139.00	56,724.50	79,414.30	.20
04- 9260- 0- 5060- 3110- 3101- 163- 0400	SELPA PD CONS,STRS		3,820.00		1,926.40	1,893.60
04- 9260- 0- 5060- 3150- 3101- 163- 0400	SELPA PD CONS,STRS		372.00			372.00
04- 6505- 0- 5060- 2200- 3202- 161- 0400	AB602 PROG SPEC,PERS	75,337.00	78,217.00	26,760.65	40,107.53	11,348.82
04- 6505- 0- 5060- 2200- 3302- 161- 0400	AB602 PROG SPEC,FICA/SSI	18,367.00	19,071.00	6,424.00	10,273.24	2,373.76
04- 6505- 0- 5060- 2200- 3311- 161- 0400	AB602 PROG SPEC,MC-CERT	10,396.00	10,396.00	4,232.40	5,920.31	243.29
04- 9260- 0- 5060- 3110- 3311- 163- 0400	SELPA PD CONS,MC-CERT		290.00		146.23	143.77
04- 9260- 0- 5060- 3150- 3311- 163- 0400	SELPA PD CONS,MC-CERT		36.00		22.48	13.52
04- 6505- 0- 5060- 2200- 3312- 161- 0400	AB602 PROG SPEC,MC-CL	4,296.00	4,461.00	1,502.40	2,402.62	555.98
04- 6505- 0- 5060- 2200- 3401- 161- 0400	AB602 PROG SPEC,MEDICAL	20,520.00	32,952.00	13,730.00	19,222.00	
04- 6505- 0- 5060- 2200- 3402- 161- 0400	AB602 PROG SPEC,MEDICAL	31,980.00	31,980.00	8,570.00	16,340.04	7,069.96
04- 6505- 0- 5060- 2200- 3411- 161- 0400	AB602 PROG SPEC,DENTAL	6,228.00	6,228.00	2,595.00	3,633.00	
04- 6505- 0- 5060- 2200- 3412- 161- 0400	AB602 PROG SPEC,DENTAL	3,737.00	3,841.00	1,557.00	2,283.60	.40
04- 6505- 0- 5060- 2200- 3421- 161- 0400	AB602 PROG SPEC,VISION	1,655.00	1,655.00	689.50	965.30	.20
04- 6505- 0- 5060- 2200- 3422- 161- 0400	AB602 PROG SPEC,VISION	958.00	983.00	399.35	583.80	.15-
04- 6505- 0- 5060- 2200- 3491- 161- 0400	AB602 PROG SPEC,MED ADM	51.00	162.00	69.40	92.81	.21-
04- 6505- 0- 5060- 2200- 3492- 161- 0400	AB602 PROG SPEC,MED ADM	77.00	98.00	35.10	62.56	.34
04- 6505- 0- 5060- 2200- 3501- 161- 0400	AB602 PROG SPEC,SUI	3,585.00	3,585.00	1,459.45	2,041.47	84.08
04- 9260- 0- 5060- 3110- 3501- 163- 0400	SELPA PD CONS,SUI		100.00		50.44	49.56
04- 9260- 0- 5060- 3150- 3501- 163- 0400	SELPA PD CONS,SUI		13.00		7.75	5.25
04- 6505- 0- 5060- 2200- 3502- 161- 0400	AB602 PROG SPEC,SUI	1,481.00	1,538.00	518.10	775.95	243.95
04- 6505- 0- 5060- 2200- 3601- 161- 0400	AB602 PROG SPEC,W/C	23,945.00	23,945.00	9,976.95	13,967.73	.32
04- 9260- 0- 5060- 3110- 3601- 163- 0400	SELPA PD CONS,W/C		665.00		335.44	329.56
04- 9260- 0- 5060- 3150- 3601- 163- 0400	SELPA PD CONS,W/C		83.00		51.53	31.47

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2023, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

ESCAPE ONLINE

Balances through January (07)							Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04- 6505- 0- 5060- 2200- 3602- 161- 0400	AB602 PROG SPEC,W/C	9,972.00	10,350.00	3,528.05	5,663.25	1,158.70	
04- 6505- 0- 5060- 2200- 3701- 161- 0400	AB602 PROG SPEC,OPEB	10,800.00	10,800.00	4,499.90	6,299.86	.24	
04- 9260- 0- 5060- 3110- 3701- 163- 0400	SELPA PD CONS,OPEB		300.00		151.28	148.72	
04- 9260- 0- 5060- 3150- 3701- 163- 0400	SELPA PD CONS,OPEB		37.00		23.24	13.76	
04- 6505- 0- 5060- 2200- 3702- 161- 0400	AB602 PROG SPEC,OPEB	4,497.00	4,667.00	1,591.25	2,554.28	521.47	
04- 6505- 0- 5060- 2200- 3911- 161- 0400	SELPA SVCS,EAP	102.00	102.00	51.00	51.00		
04- 6505- 0- 5060- 2200- 3912- 161- 0400	SELPA SVCS,EAP	61.00	63.00	30.60	32.64	.24-	
	Total for Object 3000	364,184.00	386,949.00	144,944.60	215,402.08	26,602.32	
04- 6503- 0- 5750- 1190- 4200- 155- 0400	AB602 LOW INC,BOOKS & REF	20,000.00	20,000.00			20,000.00	
04- 6506- 0- 5050- 2140- 4200- 162- 0400	CATASTROPHIC,BOOKS & REF	3,000.00	3,000.00			3,000.00	
04- 6503- 0- 5750- 1190- 4300- 155- 0400	AB602 LOW INC,MATERIALS &	60,000.00	57,169.00	12,523.31	1,601.40	43,044.29	
04- 6505- 0- 5060- 2200- 4300- 161- 0400	AB602 PROG SPEC,MATERIAL:	16,500.00	9,300.00	750.00	3,458.29	5,091.71	
04- 6505- 0- 5060- 2200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	20,000.00	10,077.00	6,678.57	3,285.15	113.28	
04- 6505- 0- 5060- 8200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU		4,468.00	2,900.94	1,566.56	.50	
04- 6506- 0- 5050- 2140- 4300- 162- 0400	CATASTROPHIC,MATERIALS &	5,000.00	5,000.00	1,652.53	847.47	2,500.00	
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	1,000.00	1,000.00			1,000.00	
04- 9260- 0- 5060- 2200- 4300- 470- 0400	SELPA PD CONS,MATERIALS &	425.00	425.00			425.00	
04- 6505- 0- 5060- 2200- 4305- 161- 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00		116.74	1,083.26	
04- 6536- 0- 5060- 2200- 4305- 184- 0400	SPED DISP PREV,TECHNOLOC		500.00			500.00	
04- 6505- 0- 5060- 2200- 4308- 161- 0400	AB602 PROG SPEC,COPIER SU	600.00	600.00			600.00	
04- 3345- 0- 5750- 1110- 4309- 160- 0400	IDEA P-S STAFF,MEETING SU	400.00	400.00			400.00	
04- 6506- 0- 5050- 2140- 4309- 162- 0400	CATASTROPHIC,MEETING SUF	3,000.00	3,000.00			3,000.00	
04- 9260- 0- 5060- 2200- 4309- 176- 0400	SELPA PD CONS,MEETING SU	5,000.00	5,000.00	780.73	1,317.33	2,901.94	
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	30,000.00	28,913.00			28,913.00	
04- 6505- 0- 5060- 2200- 4400- 161- 0400	SELPA SVCS,EQUIPMENT		11,445.00		10,712.08	732.92	
04- 6505- 0- 5060- 2200- 4400- 169- 0400	SELPA SVCS,EQUIPMENT		5,585.00	4,205.77	1,072.23	307.00	
04- 6536- 0- 5060- 2200- 4400- 184- 0400	SPED DISP PREV,EQUIPMENT		1,400.00		1,299.42	100.58	
04- 6503- 0- 5750- 1190- 4405- 155- 0400	AB602 LOW INC,TECHNOLOGY		1,087.00		1,086.67	.33	
04- 6505- 0- 5060- 2200- 4405- 161- 0400	AB602 PROG SPEC,TECHNOLC	5,000.00	5,386.00		5,386.20	.20-	
	Total for Object 4000	171,125.00	174,955.00	29,491.85	31,749.54	113,713.61	
04- 6504- 0- 5750- 1180- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	6,125,663.00	6,061,481.00	2,727,718.49	2,586,857.51	746,905.00	
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME		782,200.00	717,434.04	64,765.96		
04- 6546- 0- 5750- 1180- 5100- 182- 0400	MENTAL HEALTH,SUBAGREEM		106,163.00	75,000.00	31,163.04	.04-	
04- 9540- 0- 7110- 1180- 5100- 172- 0400	SELPA BILL-BACK,SUBAGREEI		300,000.00	66,224.00	233,776.00		

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ESCAPE ONLINE

Balances through January (07)							Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04-6507-0-5001-2200-5115-174-0400	LEGAL POOL,ATTY (SUBAGR)	200,000.00	215,039.00	147,778.50	66,842.50	418.00	
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 &	28,771.00	28,493.00	8,092.50	11,623.73	8,776.77	
04-6536-0-5060-2200-5200-184-0400	SPED DISP PREV,TRAVEL & C		152,912.00	10,954.60	36,148.06	105,809.34	
04-9260-0-5060-2200-5200-176-0400	SELPA PD CONS,TRAVEL & CC	4,500.00	4,500.00			4,500.00	
04-6505-0-5060-2200-5202-161-0400	AB602 PROG SPEC,MILEAGE	7,000.00	7,000.00		2,425.03	4,574.97	
04-6505-0-5060-8200-5202-169-0400	SELPA SVCS,MILEAGE		300.00		142.92	157.08	
04-6536-0-5060-2200-5202-184-0400	SPED DISP PREV,MILEAGE		146.00		145.56	.44	
04-6505-0-5060-2200-5300-161-0400	AB602 PROG SPEC,DUES & ME	14,000.00	14,000.00		10,125.10	3,874.90	
04-9260-0-5060-2200-5300-176-0400	SELPA PD CONS,DUES & MEM	5,000.00	5,000.00		1,750.00	3,250.00	
04-6505-0-5060-2200-5400-161-0400	AB602 PROG SPEC,INSURANC	2,700.00	2,700.00	.02	2,699.98		
04-6505-0-5060-8200-5501-161-0400	AB602 PROG SPEC,GAS & ELE	9,000.00	9,000.00	4,717.21	4,282.79		
04-6505-0-5060-8200-5502-161-0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	382.46	317.54		
04-6505-0-5060-8200-5505-161-0400	AB602 PROG SPEC,GARBAGE	1,300.00	1,300.00	510.71	789.29		
04-6505-0-5060-2200-5600-161-0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	811.28	1,161.93	506.79	
04-6505-0-5060-8700-5600-169-0400	SELPA SVCS,RENTALS, LEASE	15,000.00	15,300.00	5,078.80	10,157.60	63.60	
04-6505-0-5060-2200-5603-161-0400	AB602 PROG SPEC,MAINTENA	1,980.00	1,980.00			1,980.00	
04-6505-0-5060-2200-5721-161-0400	SELPA SVCS,INTERPRG. SELF				2,821.60-	2,821.60	
04-6505-0-5060-2200-5751-161-0400	SELPA SVCS,DUPLICATING		240.00		240.45	.45-	
04-3345-0-5750-1110-5800-160-0400	IDEA P-S STAFF,OTHER OPER	2,457.00	2,457.00			2,457.00	
04-3395-0-5001-2200-5800-164-0400	ADR,OTHER OPER	14,930.00	12,211.00			12,211.00	
04-6505-0-5060-2200-5800-161-0400	SELPA SVCS,OTHER OPER	38,400.00	40,037.00	22,250.73	17,736.17	50.10	
04-6505-0-5060-2200-5800-169-0400	SELPA SVCS,OTHER OPER		5,670.00	1,762.18	3,907.82		
04-6505-0-5060-8200-5800-169-0400	SELPA SVCS,OTHER OPER		1,800.00	853.00	894.00	53.00	
04-6506-0-5050-2140-5800-162-0400	CATASTROPHIC,OTHER OPER	26,500.00	26,500.00	1,350.00	7,385.00	17,765.00	
04-6546-0-5060-2200-5800-182-0400	MENTAL HEALTH,OTHER OPEI	300,000.00					
04-9260-0-5060-2200-5800-176-0400	SELPA PD CONS,OTHER OPEF	40,600.00	56,895.00	37,187.50	19,707.50		
04-9280-0-4900-4900-5800-476-0400	MAA-MEDI-CL ADM,OTHER OP	50,000.00	50,000.00	9,749.91	1,950.09	38,300.00	
04-9313-0-5060-2200-5800-000-0400	REG LITIG FD,OTHER OPER	90,000.00	90,000.00			90,000.00	
04-6506-0-5050-2140-5801-162-0400	CATASTROPHIC,CONSULT EXI	5,000.00	5,000.00			5,000.00	
04-6505-0-5060-2200-5806-161-0400	SELPA SVCS,SOFTWR SPT	65,742.00	75,135.00		75,134.50	.50	
04-6505-0-5060-2200-5808-161-0400	SELPA SVCS,COPIER USAGE	300.00	300.00	3.37	296.63		
04-6506-0-5050-2140-5809-162-0400	CATASTROPHIC,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	149.22	198.20	1,452.58	

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ESCAPE ONLINE

Balances through January (07)						Fiscal Year 2022/23	
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04-6505-0-5060-2200-5903-161-0400	AB602 PROG SPEC,DATA LINE	2,017.00	2,280.00	1,067.98	1,196.71	15.31	
04-6505-0-5060-2200-5906-161-0400	SELPA SVCS,FED-X/UPS/LETT		20.00		18.80	1.20	
	Total for Object 5000	7,062,840.00	8,088,039.00	3,839,076.50	3,191,018.81	1,057,943.69	
04-6505-0-5060-8500-6200-169-0400	SELPA SVCS,BLDGS & IMPROV	100,000.00	96,843.00	5,126.37	43,349.70	48,366.93	
	Total for Object 6000	100,000.00	96,843.00	5,126.37	43,349.70	48,366.93	
04-3345-0-5750-7210-7310-160-0400	IDEA P-S STAFF,INDIRECT C	143.00	143.00			143.00	
04-3395-0-5001-7210-7310-164-0400	ADR,INDIRECT COSTS	847.00	711.00			711.00	
04-6503-0-5750-7210-7310-155-0400	AB602 LOW INC,INDIRECT CO	5,500.00	5,500.00			5,500.00	
04-6505-0-5060-7210-7310-161-0400	AB602 PROG SPEC,INDIRECT	79,174.00	79,174.00			79,174.00	
04-6505-0-5060-7210-7310-169-0400	SELPA SVCS,INDIRECT COSTS	1,749.00	1,754.00			1,754.00	
04-6506-0-5050-7210-7310-162-0400	CATASTROPHIC,INDIRECT CO	2,375.00	2,375.00			2,375.00	
04-9260-0-5060-7210-7310-176-0400	SELPA PD CONS,INDIRECT CC	2,805.00	3,814.00			3,814.00	
04-9260-0-5060-7210-7310-470-0400	SELPA PD CONS,INDIRECT CC	21.00	144.00			144.00	
04-9280-0-4900-7210-7310-476-0400	MAA-MEDI-CL ADM,INDIRECT	2,500.00	2,500.00			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	99,614.00	100,615.00	.00	.00	100,615.00	
	Total for Fund 04 and Expense accounts	8,817,566.00	9,871,851.00	4,424,707.97	4,083,421.18	1,363,721.85	

Fund 10 - SP ED PASS-THRU						
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
10-3310-0-5001-9200-7211-812-0400	IDEA BASIC,PASS THRU DIST	799,490.00	799,490.00			799,490.00
10-3310-0-5001-9200-7211-813-0400	IDEA BASIC,PASS THRU DIST	540,704.00	540,704.00			540,704.00
10-3310-0-5001-9200-7211-814-0400	IDEA BASIC,PASS THRU DIST	3,778,217.00	3,778,217.00			3,778,217.00
10-3310-0-5001-9200-7211-815-0400	IDEA BASIC,PASS THRU DIST	982,164.00	982,164.00			982,164.00
10-3310-0-5001-9200-7211-816-0400	IDEA BASIC,PASS THRU DIST	2,279,229.00	2,279,229.00			2,279,229.00
10-3315-0-5730-9200-7211-812-0400	IDEA PRESCHOOL,PASS THRL	33,283.00	33,283.00			33,283.00
10-3315-0-5730-9200-7211-813-0400	IDEA PRESCHOOL,PASS THRL	22,510.00	22,510.00			22,510.00
10-3315-0-5730-9200-7211-814-0400	IDEA PRESCHOOL,PASS THRL	157,288.00	157,288.00			157,288.00
10-3315-0-5730-9200-7211-815-0400	IDEA PRESCHOOL,PASS THRL	40,888.00	40,888.00			40,888.00
10-3315-0-5730-9200-7211-816-0400	IDEA PRESCHOOL,PASS THRL	94,885.00	94,885.00			94,885.00
10-3327-0-5001-9200-7211-812-0400	IDEA MENTL HLTH,PASS THRL	50,767.00	50,767.00			50,767.00
10-3327-0-5001-9200-7211-813-0400	IDEA MENTL HLTH,PASS THRL	34,334.00	34,334.00			34,334.00
10-3327-0-5001-9200-7211-814-0400	IDEA MENTL HLTH,PASS THRL	239,915.00	239,915.00			239,915.00

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ESCAPE ONLINE

Balances through January (07)						Fiscal Year 2022/23
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU (continued)						
10- 3327- 0- 5001- 9200- 7211- 815- 0400	IDEA MENTL HLTH,PASS THRL	62,367.00	62,367.00			62,367.00
10- 3327- 0- 5001- 9200- 7211- 816- 0400	IDEA MENTL HLTH,PASS THRL	144,730.00	144,730.00			144,730.00
10- 6546- 0- 5001- 9200- 7211- 812- 0400	MENTAL HEALTH,PASS THRU	284,010.00	284,010.00		140,250.00	143,760.00
10- 6546- 0- 5001- 9200- 7211- 813- 0400	MENTAL HEALTH,PASS THRU	192,079.00	192,079.00		96,974.00	95,105.00
10- 6546- 0- 5001- 9200- 7211- 814- 0400	MENTAL HEALTH,PASS THRU	1,342,167.00	1,342,167.00		655,432.00	686,735.00
10- 6546- 0- 5001- 9200- 7211- 815- 0400	MENTAL HEALTH,PASS THRU	348,902.00	348,902.00		172,060.00	176,842.00
10- 6546- 0- 5001- 9200- 7211- 816- 0400	MENTAL HEALTH,PASS THRU	809,669.00	809,669.00		396,868.00	412,801.00
10- 6502- 0- 5001- 9200- 7221- 812- 0400	AB602 APPRNT,TRNSFRS APP	1,286,450.00	1,286,450.00		541,309.28	745,140.72
10- 6502- 0- 5001- 9200- 7221- 813- 0400	AB602 APPRNT,TRNSFRS APP	870,040.00	870,040.00		374,276.04	495,763.96
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPRNT,TRNSFRS APP	6,079,484.00	6,079,484.00		2,529,694.50	3,549,789.50
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPRNT,TRNSFRS APP	1,580,389.00	1,580,389.00		664,073.18	916,315.82
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPRNT,TRNSFRS APP	3,667,479.00	3,667,479.00		1,531,745.20	2,135,733.80
Total for Fund 10, Expense accounts and Object 7000		25,721,440.00	25,721,440.00	.00	7,102,682.20	18,618,757.80
Total for Org 050-Solano County Office of Education		34,539,006.00	35,593,291.00	4,424,707.97	11,186,103.38	19,982,479.65

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 16, 2023

Agenda Item: 5.1. Assistant Superintendent's Report

Type: Information

<p>Introduction:</p> <ul style="list-style-type: none">• The Assistant Superintendent will provide a brief update on the Solano County SELPA's activities.	<p>Notes:</p>
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**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 16, 2023

Agenda Item: 5.2. Dispute Resolution Report

Type: Information

<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) Compliance Complaints:</p> <ul style="list-style-type: none">• 0 new• 3 ongoing – Travis USD (1); Vacaville USD (2)• 0 closed <p>Due Process Updates:</p> <ul style="list-style-type: none">• 4 new – Fairfield-Suisun USD (2); Vacaville USD (2)• 2 ongoing – Travis USD (1); Vacaville USD (1)• 0 closed <p>Office for Civil Rights (OCR) Complaints:</p> <ul style="list-style-type: none">• 0 new• 1 ongoing – Vacaville USD• 0 closed	<p>Notes:</p>
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**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 16, 2023

Agenda Item: 5.3. Nonpublic School Monitoring

Type: Information

<p>Introduction:</p> <ul style="list-style-type: none">• Andrew Ownby will present an update on the monitoring of the nonpublic schools utilized by the Solano County SELPA.	<p>Notes:</p> <p>See attached monitoring log.</p>
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	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	11/14/22						We visit this site every other month. We will visit again next month. The following info is from our previous visit: Observed student in the classroom setting. He is making progress with using his communication device appropriately. Currently ABC is not taking any new students.
ANOVA Concord	1/30/23	Y	1	0	Yes	Yes Emailed	Was able to observe our student transitioning from a break into a Math lesson. He was able to express his needs and ask for a break. Student told me school is "going fine." Teacher shared that student has been reluctant to do writing tasks but recently engaged in writing activities when they are on preferred topics. She showed me some completed graphic organizers used to create an essay on topic of interest. It was done very neatly and completed as directed.
CCHAT Rancho Cordova	2/2/23	Y	3	0	Yes	Yes	Observed 2 classrooms. No Concerns on this visit.
Cypress Petaluma	1/20/23	Y	2	0	No	Yes emailed	They have an SLP on maternity leave but the other SLPs have picked up her caseload during her absence, so there is no delay in services being delivered. I had a great visit. One student was visiting their new classroom as they will be transitioning to an older student classroom next week. Student is doing very well and excited for the transition. The other student is also doing great. They greeted me with their AAC device/voice appropriately and did a great job following directions and answering questions when given choices. It's the most interaction I've seen from this student. It was great to see!
Capitol Elementary	2/2/23	Y	1	0	Yes	Yes	Observed lone SELPA student who is struggling to make progress. BERs not being sent to SELPA. Once received I read reports which raised concerns about restraint procedures. I have communicated with the district case manager and advised to address the issue in an IEP meeting. SELPA will be working on updating the contract language to address these procedures as well.
Capitol Academy	2/2/23	Y	1	0	Yes	Yes	Observed student in temporary classroom as normal classroom's heating was under repair. Toured campus which was in good condition. Students were on task and staff were professional.
Land Park Academy Sacramento	1/30/23	Y	2	0	Yes	Yes emailed	Both students were observed during outdoor break time. Student A engaged by sharing comments about the weather and spent the duration sitting alone. Staff shared that the student is doing much better now that an SLP is available for her services. The other student was observed sitting on the playground and watching peers run around. Staff interacted with the student but he did not participate in activities. Staff indicated that he is making progress.
Point Quest Sacramento	1/30/23	Y	6	2	Yes	Yes emailed	Students observed in two classes during lunch time. Staff proudly discussed student progress and overall seemed very positive about student growth. They have openings for students K-8, and a couple of HS diploma track openings. New Mod/Sev class opening soon.
Sierra Sacramento	1/30/23	Y	8	3	Yes	Yes emailed	Observed two students during this time. One student was observed helping to sort school lunches to be delivered to classrooms. This student engaged in a short conversation with me. Other student was observed outside on playground area. Students were evacuated from the classroom due to an escalated behavior. Staff members were busy with student behavior and not available to interview, though student was well behaved and said hello. They recently hired a new SLP who will begin the second week of February.
Sierra Solano	1/26/23	Y	40	5	No	Emailed	All positions are filled with the exception of one Mental Health Therapist. Currently they are using a virtual connection until the position can be filled. They are taking new students in most grades. A new teacher was recently hired on a waiver, so they have plans to open another high school classroom on the day treatment side by the middle of February. I had the opportunity to observe classes across multiple grade levels. Students were engaged and staff was supporting them appropriately.
Spectrum Concord	12/7/22						We visit this site every other month. We will visit again next month. The following info is from our previous visit: I was able to talk to staff and observe both students participating in their given classrooms. Staff report that both students are doing very well and no issues or areas of concern were noted. Each classroom exhibited students on task, engaged in academic lessons, and working with staff and peers.

Spectrum - Delta	12/7/22						We visit this site every other month. We will visit again next month. The following info is from our previous visit: I was able to observe all three students attending Spectrum Delta. I was able to speak at length with the teacher of the student who began yesterday. Despite some behaviors, staff seem optimistic about working with the student and getting him adjusted to the school site. Staff reported another student is doing well at school, but has had an increase in behaviors at home and that they had an IEP scheduled for this week with the family to address concerns. The 3rd student was observed on the playground during a break and staff reports she is doing well and making progress.
Spectrum Solano	1/24/23	Y	32	Not available at time of visit	No	Emailed	Spectrum lost their SLP. Her last day was 1/20/23. They are actively looking for a new SLP. They plan to make-up services upon hiring the new staff. Districts need to plan to make-up services if NPS is unable to hire an SLP. All the students I visited were doing well. They were finishing lunch and transitioning to their after lunch activities. All students observed were transitioning well.
Spectrum Tara Hills	11/14/22						We visit this site every other month. We will visit again next month. The following info is from our previous visit: Observed student in the classroom setting. He was working on making a picture exchange to ask for a break. Staff report he has adjusted well and is making progress.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 16, 2023

Agenda Item: 6.1. Approval of SELPA Budget Assumptions for Fiscal Year 2023-24

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2023-24 SELPA budget assumptions, as recommended by the SELPA Governance and Finance Committee.

<p>Introduction:</p> <ul style="list-style-type: none">• Pursuant to the approved SELPA budget development calendar and consistent with the Governor’s proposed budget, SELPA proposed budget assumptions are presented for approval.• The SELPA Governance and Finance Committee will have reviewed the fiscal year 2023-24 SELPA budget assumptions for approval and recommendation on February 15, 2023.	<p>Notes:</p> <p>See attached document.</p>
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Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote

SOLANO COUNTY SELPA
FY 2023-2024
Budget Assumptions

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2023-2024 budget (may be adjusted after the May Revision).

Funding Sources:

2. AB 602

- ADA based on the 2022-23 P1 certification
- COLA @ 8.13%
- SCOE Special Education Funding Model off-the-top including related services
- Program Staff/Regionalized Services off-the-top (program cost + 3% reserve)
- Low Incidence Equipment & Services off-the-top at the 22/23 P-1 certification
 - **\$700,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
 - 22/23 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$250,000**
 - 22/23 ending balance + augmentation if necessary
- Catastrophic Cost Pool off-the-top at **\$250,000**
 - 22/23 ending balance + augmentation if necessary
- California Children's Services MTU
 - **\$15,700 for rent**
 - **\$25,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

3. IDEA and Federal Preschool

- Revenues based on the 22/23 awards
- SCOE off-the-top - **\$1,017,962**
- Balance distributed to LEAs based on funding model

4. Mental Health as a Related Service (MHRS)

*****Subject to change*****

- **Federal Revenue – (RS3327)**
 - Revenues based on the 22/23 awards
 - Distribute to LEAs based on 2022-23 P1 Certification
- **State Revenue – (RS6546)**
 - Revenues based on the 22/23 awards
- Individual/Group Counseling – Billed Back to LEA based on usage
- Residential (2 placements) - **\$300,000**
 - 22/23 ending balance + augmentation if necessary
 - OR distribute all, what to do with remaining balance?
- SCOE JDF - **\$30,000**
- CARE Clinic – Projected Ending balance - **\$900,000**
- Balance distributed to LEAs based on funding model

5. Litigation Risk Management

- Independent Child Advocate (ICA) – **\$125,000** (0.75 district funded, 0.25 FTE MAA)
 - Offset from ADR fund
- Legal Education – fund off-the-top of IDEA **(\$39,680)**
- Contracted Alternative Dispute Resolution (ADR) – **\$25,000**

6. Non-Public School (NPS) Fund

- Billed back to LEA based on usage
- Budget based on February projection

SELPA Operations:

7. SELPA staffing level 8.0 FTE

- Step and Column increases for Certificated and Classified Salaries are included.
 - Negotiations by SCOE have not been settled for 22/23. The budget will include any negotiated settlements reached at the time of the completion of the budget document.
 - Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the budget document.

	2023/2024	2024/2025	2025/2026
PERS	27.00%	28.10%	28.80%
STRS	19.10%	19.10%	19.10%
Unemployment	.50%	.20%	.20%
Worker’s Compensation	3.33%	3.33%	3.33%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.40%	1.40%	1.40%

- Health benefits based on the current caps, to be adjusted as appropriate (monthly rates).

Medical	Employee Only	\$914-\$957
	Employee + One	\$914-\$989
	Family	\$939-\$1,089
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 20.40
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

8. Supplies and services are based on program priorities.

- **23-24 Tech Expenses - \$15,000 – Complete workstation upgrades started in FY 2022**

9. Indirect cost rate is capped and calculated at 5% – Not on pass through or pooled funds

10. Reserve for economic uncertainties shall be budgeted at 3%.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 16, 2023

Agenda Item: 6.2. Approval of SCOE Special Education Budget Assumptions for Fiscal Year 2023-24

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2023-24 SCOE Special Education budget assumptions, as recommended by the SELPA Governance and Finance Committee.

<p>Introduction:</p> <ul style="list-style-type: none">• Pursuant to the approved SELPA budget development calendar and consistent with the Governor’s proposed budget, SCOE Special Education proposed budget assumptions are presented for approval.• The SELPA Governance and Finance Committee will have reviewed the fiscal year 2023-24 SCOE Special Education budget assumptions for approval and recommendation on February 15, 2023.	<p>Notes:</p> <p>See attached document.</p>
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Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

Proposed Budget Assumptions

2023-2024

1. ADA is based on 2022-23 P1 ADA.
2. Property taxes are based on the 2022-23 P-1 Certification less Redevelopment.
3. Special Education revenue based on total program cost, less other revenue sources (Lottery, LCFF, fee for service, etc.).
4. SCOE will maintain its required maintenance of effort (MOE) to remain eligible for federal and state funding.
5. Step and Column increases for Certificated and Classified Salaries are included.
6. Classified vacancy assumptions have been adjusted to mitigate the impact of utilizing agency contractors during staffing shortage.
7. Negotiations have been settled for 2022/2023.
8. Staffing, class sizes and the number of classes are based on projected enrollment. Any increases/decreases to the number of classes will be included in the budget.
9. Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the budget document.

	2023/2024	2024/2025	2025/2026
PERS	27.00%	28.10%	28.80%
STRS	19.10%	19.10%	19.10%
Unemployment	.50%	.20%	.20%
Worker's Compensation	3.33%	3.33%	3.33%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.40%	1.40%	1.40%

10. Health benefits based on the current caps, to be adjusted as appropriate (monthly rates).

Medical	Employee Only	\$914-\$957
	Employee + One	\$914-\$989
	Family	\$939-\$1,089
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 20.40
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

11. Supplies, Services, and Capital Outlay expenditures are based on program priorities.
12. Budget includes Larsen lease payment to State.
- o increase from \$32,844 in 22/23 to \$46,920 in 23/24. Increases annually thereafter until amount reaches \$70,380/year in 25/26.
13. The County Superintendent of Schools has determined to cap the indirect cost rate at 5% for Special Education versus 9.84% approved by the State.
14. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant and fee-based programs, as per prior practice.
15. To address the ongoing staffing shortages, which may result in contracting out, as well as the projected cost of living adjustment (COLA) in the Governor’s January budget proposal, an additional reserve amount of \$500,000 is included in the budget.
- o *Vacancy assumptions for classified have been adjusted to cover some of the additional costs associated with using a contractor.*
16. Shift budget of the Vallejo City Unified School District Deaf/Hard of Hearing (DHH) program from SCOE budget to SELPA, as it is a district placement, not a SCOE program.
17. Mental Health Services budgeted for the students in the Juvenile Detention Facility will be funded by AB602 if the allocation of mental health funds is shifted from the SELPA to the districts.

Supplemental information to the 23/24 Proposed Budget Assumptions for Solano County Office of Education:

We are all experiencing the impact of industry wide staffing shortages.

- In order to meet student needs SCOE has been hiring agency (contractor) staff.
- SCOE is currently utilizing 42 agency staff.
- Cost of an agency placement is greater than the typical vacancy assumption for an employee (comparable to top step with full benefits; the vacancy assumptions in the 23/24 budget will be at this higher level).
- Rate increases are expected.
- The adjustment to the vacancy assumption may not fully cover the costs.

Cost of Living Adjustment (COLA)

- COLA is currently projected at 8.13% for 23/24
- SCOE settles at an average of the districts
- 3% reserve in 22/23 was \$737,142
- Cost of 1% is approximately \$200,000
 - A 6% increase would be approximately \$1.2 million

Current Year Fund Balance

In previous years there was always savings from unfilled vacancies, as substitutes are less than regular employees.

In utilizing agencies there has been little savings realized.

With the utilization of agency staff and the salary settlement, SCOE is anticipating that it will fully utilize the 3% reserve and additional funds allocated for the settlement in 22/23.

Additional information

- 21/22 it was approved to retain \$1,065,000 from the prior year fund balance to cover increases as well as potential costs associated with the COVID-19

pandemic. (Vast majority of COVID-19 funds for Special Education was allocated to the districts).

- Funds were not utilized and were returned at the close of 21/22
- 22/23 additional \$560,000 was allocated to cover cost of increases.
 - It is projected that these funds will be fully utilized

Options

- Allocate additional percentage of 3%, which would be approximately \$750,000.
 - Funds may not be sufficient to offset cost of salary settlement, and does not leave much contingency for other unanticipated costs
- Allocate flat amount of \$1,000,000.
- Other...

Note – the calculations included in this supplement are based on 22/23 figures and will be different in the 23/24 budget.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 16, 2023

Agenda Item: 6.3. Approval of FCMAT Contract to Study the Cost of SCOE-Operated Programs

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the contract with FCMAT for the study of SCOE-operated programs.

<p>Introduction:</p> <ul style="list-style-type: none">As directed by the COS at the January 19, 2023, meeting, Superintendent Conklin and Assistant Superintendent Ownby engaged in a conversation with FCMAT and have prepared a scope of work and study proposal for the COS' consideration for approval.	<p>Notes:</p> <p>See attached proposal.</p>
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Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote



**FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM
DRAFT STUDY AGREEMENT
February 6, 2023**

The Fiscal Crisis and Management Assistance Team (FCMAT), hereinafter referred to as the team, and the Solano County SELPA, hereinafter referred to as the SELPA, mutually agree as follows:

1. BASIS OF AGREEMENT

The team provides a variety of services to local educational agencies (LEAs). The SELPA has requested that the team assign professionals to study specific aspects of the county operations. These professionals may include staff of the team, other county offices of education, the California Department of Education, school districts, or private contractors. All work shall be performed in accordance with the terms and conditions of this agreement.

2. SCOPE OF THE WORK

A. Scope and Objectives of the Study

1. Clarify the actual costs of classes and related services for programs operated by SCOE and make recommendations on how to provide districts with more detailed and informative budget information.
2. Recommend an equitable and fair process for a program transfer to be used when a member district decides to operate a county-office operated program.

B. Services and Products to be Provided

1. Orientation Meeting – The team will conduct an orientation session at the COE/SELPA to brief SELPA management and supervisory personnel on the team’s procedures and the purpose and schedule of the study.
2. On-site Review – The team will conduct an on-site review at the SELPA office and at school sites if necessary.
3. Exit Meeting – The team will hold an exit meeting at the conclusion of the on-site review to inform the SELPA of significant findings and recommendations to that point.
4. Exit Letter – Approximately 10 days after the exit meeting, the team will issue an exit letter briefly memorializing the topics discussed in the exit meeting.

5. Draft Report – Electronic copies of a preliminary draft report will be delivered to the SELPA’s administration for review and comment.
6. Final Report – Electronic copies of the final report will be delivered to the SELPA’s administration following completion of the review. The final report will be published on the FCMAT website. Printed copies are available from FCMAT upon request.
7. Follow-Up Support – If requested by the SELPA within six to 12 months after completion of the study, FCMAT will return to the SELPA at no cost to assess the SELPA’s progress in implementing the recommendations included in the report. Progress in implementing the recommendations will be documented to the SELPA in a FCMAT management letter. FCMAT will work with the SELPA on a mutually convenient time to return for follow-up support that is no sooner than eight months and no later than 18 months after the completion of the study.

3. **PROJECT PERSONNEL**

The FCMAT study team may include:

- | | |
|----------------------------|-------------------------|
| <i>A. To Be Determined</i> | <i>FCMAT Staff</i> |
| <i>B. To be determined</i> | <i>FCMAT Consultant</i> |

4. **PROJECT COSTS**

The cost for studies requested pursuant to Education Code (EC) 42127.8(d)(1) shall be as follows:

- A. \$800 per day for each staff team member while on site, conducting fieldwork at other locations, preparing or presenting reports, or participating in meetings. The cost of independent FCMAT consultants will be billed at their actual daily rate for all work performed.
- B. All out-of-pocket expenses, including travel, meals, and lodging.
- C. The SELPA will be invoiced at actual costs, with 50% of the estimated cost due following the completion of the on-site review and the remaining amount due upon SELPA’s acceptance of the final report.

Based on the elements identified in section 2A, the total not-to-exceed cost of the study will be \$15,800.

- D. Any change to the scope will affect the estimate of total cost.

Payments for FCMAT’s services are payable to Kern County Superintendent of Schools - Administrative Agent located at 1300 17th Street, City Centre, Bakersfield, CA 93301.

5. **RESPONSIBILITIES OF THE SELPA**

- A. The SELPA will provide office and conference room space during on-site reviews.

- B. The SELPA and member LEAs will provide the following if requested:
1. Policies, regulations and prior reports that address the study scope.
 2. Current or proposed organizational charts.
 3. Current and two prior years' audit reports.
 4. Any documents requested on a supplemental list. Documents requested on the supplemental list should be provided to FCMAT only in electronic format; if only hard copies are available, they should be scanned by the SELPA and sent to FCMAT in electronic format.
 5. Documents should be provided in advance of fieldwork; any delay in the receipt of the requested documents may affect the start date and/or completion date of the project. Upon approval of the signed study agreement, access will be provided to FCMAT's online SharePoint document repository, where the SELPA shall upload all requested documents.
- C. The SELPA's administration will review a draft copy of the report resulting from the study. Any comments regarding the accuracy of the data presented in the report or the practicability of the recommendations will be reviewed with the team prior to completion of the final report.

Pursuant to EC 45125.1(c), representatives of FCMAT will have limited contact with pupils. The SELPA shall take appropriate steps to comply with EC 45125.1(c).

6. PROJECT SCHEDULE

The following schedule outlines the planned completion dates for different phases of the study and will be established upon the receipt of a signed study agreement:

Orientation:	to be determined
Staff Interviews:	to be determined
Exit Meeting:	to be determined
Preliminary Report Submitted:	to be determined
Final Report Submitted:	to be determined
Board Presentation:	to be determined, if requested
Follow-Up Support:	if requested

7. COMMENCEMENT, TERMINATION AND COMPLETION OF WORK

FCMAT will begin work as soon as it has assembled an available and appropriate study team consisting of FCMAT staff and independent consultants, taking into consideration other jobs FCMAT has previously undertaken and assignments from the state. The team will work expeditiously to complete its work and deliver its report, subject to the cooperation of the SELPA and any other parties from which, in the team's judgment, it must obtain information. Once the team has completed its fieldwork, it will proceed to prepare a draft report and a final report. Prior to completion of fieldwork, the SELPA may terminate its

request for service and will be responsible for all costs incurred by FCMAT to the date of termination under Section 4 (Project Costs). If the SELPA does not provide written notice of termination prior to completion of fieldwork, the team will complete its work and deliver its report and the SELPA will be responsible for the full costs. The SELPA understands and agrees that FCMAT is a state agency and all FCMAT

reports are published on the FCMAT website and made available to interested parties in state government. In the absence of extraordinary circumstances, FCMAT will not withhold preparation, publication and distribution of a report once fieldwork has been completed, and the SELPA shall not request that it do so.

8. INDEPENDENT CONTRACTOR

FCMAT is an independent contractor and is not an employee or engaged in any manner with the SELPA. The manner in which FCMAT's services are rendered shall be within its sole control and discretion. FCMAT representatives are not authorized to speak for, represent, or obligate the SELPA in any manner without prior express written authorization from an officer of the SELPA.

9. INSURANCE

During the term of this agreement, FCMAT shall maintain liability insurance of not less than \$1 million unless otherwise agreed upon in writing by the SELPA, automobile liability insurance in the amount required under California state law, and workers' compensation as required under California state law. Upon the request of the SELPA and the receipt of the signed study agreement, FCMAT shall provide certificates of insurance, with Solano County SELPA named as additional insured, indicating applicable insurance coverages.

10. HOLD HARMLESS

FCMAT shall hold the SELPA, its board, officers, agents, and employees harmless from all suits, claims and liabilities resulting from negligent acts or omissions of FCMAT's board, officers, agents and employees undertaken under this agreement. Conversely, the SELPA shall hold FCMAT, its board, officers, agents, and employees harmless from all suits, claims and liabilities resulting solely from negligent acts or omissions of the SELPA's board, officers, agents and employees undertaken under this agreement.

11. COVID-19 PANDEMIC

Because of the existence of COVID-19 and the resulting shelter-in-place orders, local educational agency closures and other related considerations, at FCMAT's sole discretion, the Scope of Work, Project Costs, Responsibilities of the District (Sections I, IV and V herein) and other provisions herein may be revised. Examples of such revisions may include, but not be limited to, the following:

- A. Orientation and exit meetings, interviews and other information-gathering activities may be conducted remotely via telephone, videoconferencing, etc. References to on-site work or fieldwork shall be interpreted appropriately given the circumstances.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 16, 2023

Agenda Item: 6.4. Updated SELPA Salary Schedules

Type: Information

<p>Introduction:</p> <ul style="list-style-type: none">• As requested by the COS, annually, the SELPA will present an updated salary schedule reflecting the approved adjustments made by the SELPA's administrative unit, Solano County Office of Education.	<p>Notes:</p>
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**Solano County Office of Education
2022-23 SELPA Salary Information**

Assistant Superintendent, SELPA
Master's stipend \$1,385.00 / Doctoral stipend \$1,385.00

STEP	1	2	3	4	5
RANGE					
2	\$195,263.00	\$198,192.00	\$201,165.00	\$204,182.00	\$207,245.00

Salary placement based on experience with up to 14 years toward longevity.

- 1.25% at 15 years
- 2% additional for 20 years (3.275%)
- 2% additional for 24 years (5.3405%)
- 2% additional for 25 years (7.4473%)
- 2% additional for 30 years (9.5960%)

SELPA Coordinator
Master's stipend \$1,385.00 / Doctoral stipend \$1,385.00

STEP	1	2	3	4	5
RANGE					
9	\$123,352.00	\$126,435.00	\$129,595.00	\$132,836.00	\$136,156.00

Salary placement based on experience with up to 14 years toward longevity.

- 1.25% at 15 years
- 2% additional for 20 years (3.275%)
- 2% additional for 24 years (5.3405%)
- 2% additional for 25 years (7.4473%)
- 2% additional for 30 years (9.5960%)

Fiscal Analyst, SELPA (Range 11)
Executive Assistant II, SELPA (Range 7)
Associate's stipend \$465.00 / Bachelor's stipend \$931.00 / Master's stipend \$1,385.00 / Doctoral stipend \$1,385.00

STEP	1	2	3	4	5
RANGE					
7	\$6,741.00	\$7,078.00	\$7,432.00	\$7,804.00	\$8,194.00
11	\$7,869.00	\$8,262.00	\$8,675.00	\$9,109.00	\$9,564.00

Longevity based on placement on the salary schedule and years of service.

- 5 years 3.00%
- 10 years 5.50%
- 15 years 8.00%
- 20 years 10.50%
- 25 years 13.00%
- 30 years 15.50%
- 35 years 18.00%

Project Support Analyst, SELPA

Associate's stipend \$422.00 / Bachelor's stipend \$844.00 / Master's stipend \$1,297.00 / Doctoral stipend \$1,297.00

STEP	1	2	3	4	5	6
RANGE						
36	\$5,634.00	\$5,916.00	\$6,213.00	\$6,523.00	\$6,849.00	\$7,191.00

Longevity based on placement on the salary schedule and years of service.

- 5 years 3.00%
- 10 years 5.50%
- 15 years 8.00%
- 20 years 10.50%
- 25 years 13.00%
- 30 years 15.50%
- 35 years 18.00%

Data compiled from salary schedules Administrative Schedule A, Assistant Superintendent, Classified Management and CSEA Monthly.

Revised 2-9-23

**Council of Superintendents
Solano County SELPA**

Subject: Advance Planning

Meeting Date: February 16, 2023

Agenda Item: 7.0. Advance Planning

Type: Information

Introduction:

- March 23, 2023, Council of Superintendents' meeting:
 - Joint Council of Superintendents and SELPA Governance and Finance Committee
 - SCOE – Peña Adobe & Waterman Conference Rooms
 - 9:00 – 12:00 p.m.