

**Council of Superintendents
Solano County SELPA**

Subject: Agenda

Meeting Date: February 15, 2024

Agenda Item: 2.0. Approval of Agenda

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the February 15, 2024, 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 15, 2024

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 18, 2024
 - 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**
 - 5.4. Comprehensive Assessment Research and Evaluation (CARE) Clinic Update **Information**
- 6. SELPA Business**
 - 6.1. SELPA Budget Assumptions for Fiscal Year 2024-2025 **Action**
 - 6.2. SCOE Special Education Budget Assumptions for Fiscal Year 2024-2025 **Action**
 - 6.3. Consider Approval of Extensive Support Needs (ESN) Staffing Changes for the 2024-2025 School Year **Action**
 - 6.4. Solano County SELPA Procedural Manual
 - 6.4.1. Section F: 2023-2024 Independent Educational Evaluation (IEE) Cost Containment **Action**
 - 6.4.2. Section Y: By-Laws of the Community Advisory Committee **Action**
 - 6.5. Solano County SELPA Regional Programs **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 15, 2024

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 18, 2024, meeting minutes	See attached
3.2. Nonpublic school placement of eleven (11) 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 18, 2024
MEETING MINUTES**

1. Call to Order & Pledge of Allegiance: Superintendent of Schools Lisette Estrella-Henderson called the meeting to order at 10:00 a.m.

Members Present:

Solano County SELPA: Andrew Ownby
Benicia USD: Damon Wright
Dixon USD: Absent
Fairfield-Suisun USD: Absent
Solano COE: Lisette Estrella-Henderson
Travis USD: Pam Conklin
Vacaville USD: Ed Santopadre

2. Approval of Agenda

Move to approve the agenda.
Motion by Superintendent Damon Wright, second by Superintendent Pam Conklin
Final Resolution: Motion carries
Yes: Superintendents Pam Conklin, Lisette Estrella-Henderson, Ed Santopadre, Damon Wright

3. Consent Calendar Items

Move to approve consent calendar items as presented.
Motion by Superintendent Ed Santopadre, second by Superintendent Pam Conklin
Final Resolution: Motion carries
Yes: Superintendents Pam Conklin, Lisette Estrella-Henderson, Ed Santopadre, Damon Wright

4. Public Comment – No public comment was provided.

5 SELPA Activity Reports

5.1. Assistant Superintendent's Report – Andrew Ownby presented an update on the Solano County SELPA's latest developments. Andrew highlighted legislation related to special education, CDE compliance improvement monitoring, and technical assistance support the SELPA provides its member districts, including professional learning activities.

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

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

6. SELPA Business

6.1. SELPA Special Focus Committee (SFC) Update

6.1.1. SCOE Extensive Support Needs (ESN) Budget Reporting Format – Andrew Ownby reported that the SFC met on January 17, 2024, and agreed to a budget reporting format for the ESN program operated by SCOE. The SFC's recommendation to the COS was to approve the proposed ESN budget reporting format as presented, including the budget 03 report by class and budget 05 report by class and function as supporting reports. Also, include the same reports for centralized services not attributed to the ESN classrooms.

Move to approve the ESN budget reporting format with supporting reports as recommended by the SFC.

Motion by Superintendent Pam Conklin, second by Superintendent Damon Wright

Final Resolution: Motion carries

Yes: Superintendents Pam Conklin, Lisette Estrella-Henderson, Ed Santopadre, Damon Wright

6.2. 2023-2024 Fee-for-Service Schedule

Move to approve the 2023-2024 Fee-for-Service Schedule

Motion by Superintendent Ed Santopadre, second by Superintendent Damon Wright

Final Resolution: Motion carries

Yes: Superintendents Pam Conklin, Lisette Estrella-Henderson, Ed Santopadre, Damon Wright

6.3. Solano County SELPA Regional Programs – As requested at the December 14, 2023, meeting, SCOE provided a report reflecting percentage increases for the ESN projected enrollment. No questions or concerns were reported.

7. Advance Planning – Andrew Ownby reported that the February 15, 2024, meeting agenda would include the 2024-25 SELPA and SCOE Special Education budget assumptions, and a consideration for ESN staffing changes for the 2024-25 school year.

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 10:25 a.m.

8.3. Closed Session – Evaluation of Performance (Government Code section 54957 (b)(1)).

Midyear check-in – Assistant Superintendent, SELPA.

8.4. Reconvene in Open Session – The COS reconvened in open session at 10:31 a.m.

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

10. Adjournment – The meeting was adjourned at 10:31 a.m.

Minutes submitted by Monica Hurtado and reviewed by Andrew Ownby.

COUNCIL OF SUPERINTENDENTS
FEBRUARY 15, 2024
NON-PUBLIC SCHOOL PLACEMENTS

- BACKGROUND:** Student: 12-year-old Student
District of Residence: VUSD
Reason for NPS Placement: Interim placement – Transfer from Davis Joint Unified
Current Placement – Point Quest – Depot Park
NPS of Placement: Point Quest – Depot Park
Cost to SELPA: \$ 34,408.50
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 10-year-old Student
District of Residence: VUSD
Reason for NPS Placement: Change of District
Current Placement: Sierra Solano
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 53,448.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 17-year-old Student
District of Residence: VUSD
Reason for NPS Placement: Interim Placement- This student presents with severe characteristics of Autism. They exhibit significant deficits related to nonverbal communication and social interaction, as well as repetitive behaviors and interests. Their current functioning significantly impacts the student's ability to access academic curriculum and progress in general education and requires that they have a highly structured, therapeutic environment.
Current Placement: Cypress
NPS of Placement: Cypress
Cost to SELPA: \$ 75,351.50
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 9-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: This student presents significant characteristics of Autism (including social pragmatic skills, and verbal/nonverbal speech and language difficulties) and significant inattention, impulsivity, and hyperactivity characteristics (including but not limited to sensory hyperactivity) which seem to impede their access to a general education classroom without special education supports and services.
Current Placement: Fairview (TAP Program)
NPS of Placement: Spectrum Solano
Cost to SELPA: \$ 38,767.37

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: In the student's previous district, they were in a program we do not have in our SELPA--a counseling-enriched program with modifications, lower student-to-staff ratios, embedded counseling, a classroom counselor kept close proximity to the student as often as possible and worked with them on almost all academic work and he had a 1:1 para for intensive individual support. While at Rolling Hills, the student displayed aggressive behaviors towards students and staff such as throwing objects at people, non-compliance, and elopement.

Current Placement: Rolling Hills

NPS of Placement: Sierra Solano

Cost to SELPA: \$ 49,995.00

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

BACKGROUND: Student: 8-year-old Student
District of Residence: TUSD
Reason for NPS Placement: Student's difficulties with self-regulation, hyperactivity/impulsiveness, and behaviors significantly impede both their learning and functioning within the general education setting, which adversely affects the student's educational performance and warrants the need for special education services. They have a medical diagnosis of ADHD and ODD which also impact their involvement in the classroom.

Current Placement: Center Elementary

NPS of Placement: Sierra Solano

Cost to SELPA: \$ 43,065.00

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

BACKGROUND: Student: 7-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: This student demonstrates characteristics of Autism Spectrum Disorder, including difficulty having reciprocal conversations, deficits in non-verbal communication, challenges with social interactions, and significant behavioral rigidity. Deficits in attention, behavioral, and emotional regulation also impact their ability to access the general education curriculum.

Current Placement: Cleo Gordon PERL Program

NPS of Placement: Sierra Solano

Cost to SELPA: \$ 26,560.00

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

BACKGROUND: Student: 7-year-old Student
District of Residence: FSUSD

Reason for NPS Placement: This student's global delays with cognition, socialization, and communication impact independent age-level access and skills. They may slap, grab, or pull hair on students and staff, throw toys/materials, and elope from the designated area.

Current Placement: SCOE Program

NPS of Placement: Spectrum Solano

Cost to SELPA: \$ 36,614.72

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

BACKGROUND: Student: 17-year-old Student

District of Residence: FSUSD

Reason for NPS Placement: This student demonstrates deficient to low cognitive functioning, as well as far below-grade-level academics. Their significant struggles with externalizing and adaptive behaviors directly affect their ability to access education and the ability of their peers. The student's difficulties regarding their aggression, conduct problems, and depression negatively impact their ability to progress within the school environment.

Current Placement: Home Instruction

NPS of Placement: Point Quest- Depot Park

Cost to SELPA: \$ 63,204.00

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

BACKGROUND: Student: 10-year-old Student

District of Residence: VUSD

Reason for NPS Placement: The student's difficulty with behavior regulation and impulsivity impacts their ability to progress in a general education setting.

Current Placement: Hemlock Elementary

NPS of Placement: Sierra Solano

Cost to SELPA: \$ 24,000.00

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

BACKGROUND: Student: 7-year-old Student

District of Residence: DUSD

Reason for NPS Placement: The student has intense sensory and behavioral needs that cannot be sufficiently supported in their current placement.

Current Placement: SCOE @ Gretchen Higgins

NPS of Placement: Kadiant- Land Park

Cost to SELPA: \$ 32,676.20

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

SELPA Financial Statement

February 2024

FISCAL 16A REVENUE BY RESOURCE SUMMARY	1
FISCAL 02A REVENUE BY RESOURCE DETAIL	2
FISCAL 16A EXPENSE BY RESOURCE SUMMARY	5
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FISCAL 02A EXPENSE BY OBJECT DETAIL	17

Balances through January					Fiscal Year 2023/24
Resource	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
3310	SP ED IDEA PART B SEC 611	8,379,804.00	9,511,742.00		9,511,742.00
3315	SP ED IDEA PRESCH PT B SEC 619	349,079.00	350,236.00		350,236.00
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	14,922.00	14,807.00		14,807.00
6502	AB602 DIST & CO APPORTMT	10,487,031.00	10,487,031.00	9,019,200.96	1,467,830.04
6503	AB602 LOW INCIDENCE	85,400.00	85,400.00		85,400.00
6504	AB602 NPA/NPS POOL	6,401,615.00	9,117,197.00		9,117,197.00
6505	AB602 SELPA SERVICES	1,781,411.00	1,781,411.00		1,781,411.00
6506	INITIATIVE/CATASTROPHIC POOL	14,045.00	14,045.00		14,045.00
6507	AB602 SELPA LEGAL POOL	196,530.00	196,530.00		196,530.00
6508	SELPA DHH	650,000.00	650,000.00		650,000.00
6515	SP ED INFT DISCR FUND				
6546	MENTAL HEALTH-RELATED SERVICES	50,000.00			
9260	SELPA PERSONNEL DEVEL CONSORT	30,450.00	30,470.00	2,620.34	27,849.66
9280	MAA-MEDI-CAL ADMIN ACTIVITIES		93,170.00	93,170.20	.20-
9313	REGIONALIZED LITIGATION FUND	131,250.00	131,250.00		131,250.00
9540	SELPA BILL-BACK	300,000.00	300,000.00		300,000.00
Total for Org 050 and Revenue accounts		28,874,537.00	32,766,289.00	9,114,991.50	23,651,297.50

Balances through January (07) **Fiscal Year 2023/24**

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	14,922.00	14,807.00		14,807.00
Total for Resource 3395, Revenue accounts and Object 8000		14,922.00	14,807.00	.00	14,807.00

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	20,558,739.00	19,028,886.00	13,192,368.85	5,836,517.15
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	20,558,739.00-	19,028,886.00-	9,457,020.02-	9,571,865.98-
Total for Resource 6502, Revenue accounts and Object 8000		.00	.00	3,735,348.83	3,735,348.83-

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	785,400.00	785,400.00		785,400.00
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		85,400.00	85,400.00	.00	85,400.00

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	6,401,615.00	8,782,077.00		8,782,077.00
04- 6504- 0- 5001- 0000- 8980- 158- 0400	AB602 NPA/NPS,CONTR FR UN		335,120.00		335,120.00
Total for Resource 6504, Revenue accounts and Object 8000		6,401,615.00	9,117,197.00	.00	9,117,197.00

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	1,756,160.00	1,756,160.00		1,756,160.00

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)

Balances through January (07)					Fiscal Year 2023/24	
Account Number	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
04- 6505- 0- 5001- 0000- 8311- 169- 0400	SELPA SVCS,OTH STATE	25,251.00	25,251.00		25,251.00	
Total for Resource 6505, Revenue accounts and Object 8000		1,781,411.00	1,781,411.00	.00	1,781,411.00	
Fund 04 - SELPA, Resource 6506 - CATASTROPHIC						
04- 6506- 0- 5001- 0000- 8311- 162- 0400	CATASTROPHIC,OTH STATE	14,045.00	14,045.00		14,045.00	
Total for Resource 6506, Revenue accounts and Object 8000		14,045.00	14,045.00	.00	14,045.00	
Fund 04 - SELPA, Resource 6507 - LEGAL POOL						
04- 6507- 0- 5001- 0000- 8311- 174- 0400	LEGAL POOL,OTH STATE	196,530.00	196,530.00		196,530.00	
Total for Resource 6507, Revenue accounts and Object 8000		196,530.00	196,530.00	.00	196,530.00	
Fund 04 - SELPA, Resource 6508 - SELPA DHH						
04- 6508- 0- 5001- 0000- 8311- 150- 0400	SELPA DHH,OTH STATE	650,000.00	650,000.00		650,000.00	
Total for Resource 6508, Revenue accounts and Object 8000		650,000.00	650,000.00	.00	650,000.00	
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				
04- 6546- 0- 5001- 0000- 8990- 182- 0400	MENTAL HEALTH,CONTR FR R	30,000.00-				
Total for Resource 6546, Revenue accounts and Object 8000		50,000.00	.00	.00	.00	
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS						
04- 9260- 0- 0000- 0000- 8699- 176- 0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	2,150.00	27,850.00	
04- 9260- 0- 0000- 0000- 8699- 470- 0400	SELPA PD CONS,ALL OTHER L	450.00	470.00	470.34	.34-	
Total for Resource 9260, Revenue accounts and Object 8000		30,450.00	30,470.00	2,620.34	27,849.66	
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM						
04- 9280- 0- 0000- 0000- 8699- 476- 0400	MAA-MEDI-CL ADM,ALL OTHEF		93,170.00	93,170.20	.20-	
Total for Resource 9280, Revenue accounts and Object 8000		.00	93,170.00	93,170.20	.20-	
Fund 04 - SELPA, Resource 9313 - REG LITIG FD						
04- 9313- 0- 0000- 0000- 8699- 000- 0400	REG LITIG FD,ALL OTHER LO	131,250.00	131,250.00		131,250.00	

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)

Balances through January (07)				Fiscal Year 2023/24	
Total for Resource 9313, Revenue accounts and Object 8000	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 9313 - REG LITIG FD (continued)					
	Total for Resource 9313, Revenue accounts and Object 8000	131,250.00	131,250.00	.00	131,250.00
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		300,000.00
	Total for Resource 9540, Revenue accounts and Object 8000	300,000.00	300,000.00	.00	300,000.00
	Total for Fund 04-SELPA	9,658,623.00	12,417,280.00	3,831,139.37	8,586,140.63
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	9,511,742.00		9,511,742.00
	Total for Resource 3310, Revenue accounts and Object 8000	8,379,804.00	9,511,742.00	.00	9,511,742.00
Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL					
10-3315-0-5730-0000-8287-152-0400	IDEA PRESCHOOL,PASS-THRU	349,079.00	350,236.00		350,236.00
	Total for Resource 3315, Revenue accounts and Object 8000	349,079.00	350,236.00	.00	350,236.00
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN					
10-6502-0-5001-0000-8311-150-0400	AB602 APPRTN,OTH STATE	10,487,031.00	10,487,031.00	5,283,852.13	5,203,178.87
	Total for Resource 6502, Revenue accounts and Object 8000	10,487,031.00	10,487,031.00	5,283,852.13	5,203,178.87
	Total for Fund 10-SP ED PASS-THRU	19,215,914.00	20,349,009.00	5,283,852.13	15,065,156.87
Fund 10 - SP ED PASS-THRU, Resource 9540					
	Total for Org 050-Solano County Office of Education	28,874,537.00	32,766,289.00	9,114,991.50	23,651,297.50

Balances through January						Fiscal Year 2023/24
Resource	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
3310	SP ED IDEA PART B SEC 611	8,379,804.00	9,511,742.00			9,511,742.00
3315	SP ED IDEA PRESCH PT B SEC 619	349,079.00	350,236.00			350,236.00
3345	SP ED IDEA PRESCHOOL STAFF DEV	3,000.00	3,000.00			3,000.00
3395	SP ED ADR PT B SEC 611	14,922.00	14,807.00			14,807.00
6502	AB602 DIST & CO APPORTMT	10,487,031.00	10,487,031.00		4,419,221.84	6,067,809.16
6503	AB602 LOW INCIDENCE	84,000.00	84,000.00	179.51	37,281.75	46,538.74
6504	AB602 NPA/NPS POOL	6,401,615.00	9,117,197.00	5,930,863.18	3,184,326.39	2,007.43
6505	AB602 SELPA SERVICES	1,803,940.00	1,809,201.00	661,937.05	991,488.67	155,775.28
6506	INITIATIVE/CATASTROPHIC POOL	49,875.00	49,875.00	5,355.18	5,844.82	38,675.00
6507	AB602 SELPA LEGAL POOL	200,000.00	200,000.00	135,171.00	59,829.00	5,000.00
6508	SELPA DHH	650,000.00	650,000.00			650,000.00
6546	MENTAL HEALTH-RELATED SERVICES	106,163.00	106,163.00			106,163.00
9260	SELPA PERSONNEL DEVEL CONSORT	66,405.00	68,055.00	26,369.26	14,021.17	27,664.57
9280	MAA-MEDI-CAL ADMIN ACTIVITIES	52,500.00	52,500.00	15,318.00	15,318.00	21,864.00
9313	REGIONALIZED LITIGATION FUND	131,250.00	131,250.00	45,954.00	45,954.00	39,342.00
9375	SELPA MEDI CAL BILL OPTION		8,600.00		8,230.71	369.29
9540	SELPA BILL-BACK	300,000.00	300,000.00			300,000.00
Total for Org 050 and Expense accounts		29,079,584.00	32,943,657.00	6,821,147.18	8,781,516.35	17,340,993.47

Balances through January (07) **Fiscal Year 2023/24**

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- 5800- 164- 0400	ADR,OTHER OPER	14,211.00	14,102.00			14,102.00
	Total for Object 5000	14,211.00	14,102.00	.00	.00	14,102.00
04- 3395- 0- 5001- 7210- 7310- 164- 0400	ADR,INDIRECT COSTS	711.00	705.00			705.00
	Total for Object 7000	711.00	705.00	.00	.00	705.00
	Total for Resource 3395 and Expense accounts	14,922.00	14,807.00	.00	.00	14,807.00

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	10,000.00	10,000.00			10,000.00
04- 6503- 0- 5750- 1190- 4300- 155- 0400	AB602 LOW INC,MATERIALS &	40,000.00	36,534.00	179.51	3,815.54	32,538.95
04- 6503- 0- 5750- 1190- 4303- 155- 0400	AB602 LOW INC,SOFTWRE PUI		125.00		125.00	
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	30,000.00	33,341.00		33,341.21	.21-
	Total for Object 4000	80,000.00	80,000.00	179.51	37,281.75	42,538.74
04- 6503- 0- 5750- 7210- 7310- 155- 0400	AB602 LOW INC,INDIRECT CO	4,000.00	4,000.00			4,000.00
	Total for Object 7000	4,000.00	4,000.00	.00	.00	4,000.00
	Total for Resource 6503 and Expense accounts	84,000.00	84,000.00	179.51	37,281.75	46,538.74

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	5,580,305.00	7,883,297.00	5,050,551.91	2,832,637.66	107.43
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	821,310.00	1,233,900.00	880,311.27	351,688.73	1,900.00
	Total for Resource 6504, Expense accounts and Object 5000	6,401,615.00	9,117,197.00	5,930,863.18	3,184,326.39	2,007.43

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	764,197.00	764,197.00	317,032.00	443,844.80	3,320.20
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	

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Balances through January (07)						Fiscal Year 2023/24
Total for Object 1000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
Total for Object 1000		771,397.00	771,397.00	320,032.00	448,044.80	3,320.20
04-6505-0-5060-8200-2200-169-0400	SELPA SVCS,CLASS SUPP	15,407.00	15,407.00	6,419.40	8,987.16	.44
04-6505-0-5060-8200-2204-169-0400	SELPA SVCS,CLASS SUPP CEI	75.00	75.00	31.25	43.75	
04-6505-0-5060-2200-2300-161-0400	SELPA SVCS,CLASS MGMNT	200,422.00	200,422.00	83,509.10	116,912.74	.16
04-6505-0-5060-2200-2304-161-0400	SELPA SVCS,MGMNT CELL	2,880.00	2,880.00	1,200.00	1,680.00	
04-6505-0-5060-2200-2400-161-0400	SELPA SVCS,CLER TECH OFC	78,276.00	79,129.00	33,002.90	46,126.48	.38-
Total for Object 2000		297,060.00	297,913.00	124,162.65	173,750.13	.22
04-6505-0-5060-2200-3101-161-0400	AB602 PROG SPEC,STRS	145,962.00	145,962.00	60,553.20	84,774.48	634.32
04-6505-0-5060-2200-3202-161-0400	AB602 PROG SPEC,PERS	74,357.00	74,584.00	31,085.40	43,498.86	.26-
04-6505-0-5060-8200-3202-169-0400	SELPA SVCS,PERS	4,110.00	4,110.00	1,712.70	2,397.78	.48-
04-6505-0-5060-2200-3302-161-0400	AB602 PROG SPEC,FICA/SSI	17,206.00	17,259.00	7,120.00	10,020.95	118.05
04-6505-0-5060-8200-3302-169-0400	SELPA SVCS,FICA/SSI - CLA	960.00	960.00	394.95	557.93	7.12
04-6505-0-5060-2200-3311-161-0400	AB602 PROG SPEC,MC-CERT	10,942.00	11,092.00	4,610.65	6,447.67	33.68
04-6505-0-5060-2200-3312-161-0400	AB602 PROG SPEC,MC-CL	4,024.00	4,036.00	1,665.20	2,343.64	27.16
04-6505-0-5060-8200-3312-169-0400	SELPA SVCS,MC-CL	224.00	224.00	92.35	130.49	1.16
04-6505-0-5060-2200-3401-161-0400	AB602 PROG SPEC,MEDICAL	35,004.00	35,004.00	9,140.00	14,971.40	10,892.60
04-6505-0-5060-2200-3402-161-0400	AB602 PROG SPEC,MEDICAL	21,936.00	21,936.00	9,140.00	12,794.70	1.30
04-6505-0-5060-8200-3402-169-0400	SELPA SVCS,MEDICAL	2,871.00	2,871.00	1,196.25	1,620.65	54.10
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	3,737.00	1,557.00	2,179.80	.20
04-6505-0-5060-8200-3412-169-0400	SELPA SVCS,DENTAL	311.00	311.00	129.75	181.65	.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	958.00	399.35	559.09	.44-
04-6505-0-5060-8200-3422-169-0400	SELPA SVCS,VISION	74.00	74.00	30.90	43.26	.16-
04-6505-0-5060-2200-3491-161-0400	AB602 PROG SPEC,MED ADM	167.00	167.00	32.70	54.92	79.38
04-6505-0-5060-2200-3492-161-0400	AB602 PROG SPEC,MED ADM	84.00	87.00	37.80	49.07	.13
04-6505-0-5060-8200-3492-169-0400	SELPA SVCS,MED ADM	9.00	9.00	4.05	5.27	.32-
04-6505-0-5060-2200-3501-161-0400	AB602 PROG SPEC,SUI	377.00	382.00	159.00	222.34	.66
04-6505-0-5060-2200-3502-161-0400	AB602 PROG SPEC,SUI	139.00	139.00	57.45	80.81	.74
04-6505-0-5060-8200-3502-169-0400	SELPA SVCS,SUI	8.00	8.00	3.15	4.46	.39
04-6505-0-5060-2200-3601-161-0400	AB602 PROG SPEC,W/C	24,702.00	24,702.00	10,248.05	14,347.27	106.68
04-6505-0-5060-2200-3602-161-0400	AB602 PROG SPEC,W/C	9,017.00	9,044.00	3,769.35	5,274.61	.04
04-6505-0-5060-8200-3602-169-0400	SELPA SVCS,W/C	496.00	496.00	206.55	289.17	.28
04-6505-0-5060-2200-3701-161-0400	AB602 PROG SPEC,OPEB	11,571.00	11,571.00	4,480.40	6,272.56	818.04

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Balances through January (07)							Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)							
04-6505-0-5060-2200-3702-161-0400	AB602 PROG SPEC,OPEB	4,224.00	4,224.00	1,648.00	2,306.11	269.89	
04-6505-0-5060-8200-3702-169-0400	SELPA SVCS,OPEB	232.00	232.00	90.35	126.49	15.16	
04-6505-0-5060-2200-3911-161-0400	SELPA SVCS,EAP	102.00	109.00	49.50	59.70	.20-	
04-6505-0-5060-2200-3912-161-0400	SELPA SVCS,EAP	61.00	66.00	29.70	35.82	.48	
04-6505-0-5060-8200-3912-169-0400	SELPA SVCS,EAP	5.00	5.00	2.49	3.00	.49-	
	Total for Object 3000	381,753.00	382,242.00	152,930.74	216,252.25	13,059.01	
04-6505-0-5060-2200-4300-161-0400	AB602 PROG SPEC,MATERIAL:	7,000.00	7,000.00	1,000.00	192.72	5,807.28	
04-6505-0-5060-2200-4300-169-0400	SELPA SVCS,MATERIALS & SU	15,000.00	14,813.00	2,900.17	200.17	11,712.66	
04-6505-0-5060-8200-4300-169-0400	SELPA SVCS,MATERIALS & SU	5,000.00	5,000.00	1,674.11	325.89	3,000.00	
04-6505-0-5060-2200-4305-161-0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00		100.50	1,099.50	
04-6505-0-5060-2200-4308-161-0400	AB602 PROG SPEC,COPIER SU	600.00	600.00			600.00	
04-6505-0-5060-2200-4400-161-0400	SELPA SVCS,EQUIPMENT	15,000.00	3,400.00			3,400.00	
04-6505-0-5060-2200-4400-169-0400	SELPA SVCS,EQUIPMENT	5,000.00	5,000.00			5,000.00	
04-6505-0-5060-2200-4405-161-0400	AB602 PROG SPEC,TECHNOLC		11,600.00		11,525.39	74.61	
	Total for Object 4000	48,800.00	48,613.00	5,574.28	12,344.67	30,694.05	
04-6505-0-5060-2200-5200-161-0400	AB602 PROG SPEC,TRAVEL &	35,000.00	38,381.00	18,886.83	19,493.90	.27	
04-6505-0-5060-2200-5202-161-0400	AB602 PROG SPEC,MILEAGE	7,000.00	7,000.00		2,638.50	4,361.50	
04-6505-0-5060-8200-5202-169-0400	SELPA SVCS,MILEAGE	300.00	300.00			300.00	
04-6505-0-5060-2200-5300-161-0400	AB602 PROG SPEC,DUES & ME	14,000.00	14,000.00		11,295.09	2,704.91	
04-6505-0-5060-2200-5400-161-0400	AB602 PROG SPEC,INSURANC	2,700.00	2,700.00		2,700.00		
04-6505-0-5060-8200-5501-161-0400	AB602 PROG SPEC,GAS & ELE	9,000.00	9,951.00	4,717.67	5,233.33		
04-6505-0-5060-8200-5502-161-0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	345.86	354.14		
04-6505-0-5060-8200-5505-161-0400	AB602 PROG SPEC,GARBAGE	1,300.00	1,379.00	519.48	826.35	33.17	
04-6505-0-5060-2200-5600-161-0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	994.61	995.93	489.46	
04-6505-0-5060-8700-5600-169-0400	SELPA SVCS,RENTALS, LEASE	15,700.00	15,700.00	4,664.80	6,530.72	4,504.48	
04-6505-0-5060-2200-5603-161-0400	AB602 PROG SPEC,MAINTENA	1,980.00	1,980.00			1,980.00	
04-6505-0-5060-2200-5751-161-0400	SELPA SVCS,DUPLICATING		532.00		190.30	341.70	
04-6505-0-5060-2200-5800-161-0400	SELPA SVCS,OTHER OPER	41,180.00	38,985.00	23,135.00	9,539.95	6,310.05	
04-6505-0-5060-2200-5800-169-0400	SELPA SVCS,OTHER OPER	6,000.00	6,187.00	3,014.76	3,171.37	.87	
04-6505-0-5060-8200-5800-169-0400	SELPA SVCS,OTHER OPER	1,800.00	1,800.00	1,135.00	642.00	23.00	
04-6505-0-5060-2200-5806-161-0400	SELPA SVCS,SOFTWR SPT	75,325.00	75,325.00		75,324.50	.50	
04-6505-0-5060-2200-5808-161-0400	SELPA SVCS,COPIER USAGE	300.00	393.00		393.20	.20-	
04-6505-0-5060-2200-5901-161-0400	AB602 PROG SPEC,TELEPHON	1,800.00	1,800.00	228.88	171.12	1,400.00	
04-6505-0-5060-2200-5903-161-0400	AB602 PROG SPEC,DATA LINE	2,280.00	3,192.00	1,594.49	1,596.42	1.09	

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Balances through January (07)						Fiscal Year 2023/24
Total for Object 5000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
	Total for Object 5000	218,845.00	222,785.00	59,237.38	141,096.82	22,450.80
04- 6505- 0- 5060- 7210- 7310- 161- 0400	AB602 PROG SPEC,INDIRECT	82,401.00	82,567.00			82,567.00
04- 6505- 0- 5060- 7210- 7310- 169- 0400	SELPA SVCS,INDIRECT COSTS	3,684.00	3,684.00			3,684.00
	Total for Object 7000	86,085.00	86,251.00	.00	.00	86,251.00
	Total for Resource 6505 and Expense accounts	1,803,940.00	1,809,201.00	661,937.05	991,488.67	155,775.28
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	1,455.18	294.82	3,250.00
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	1,455.18	294.82	9,250.00
04- 6506- 0- 5050- 2140- 5800- 162- 0400	CATASTROPHIC,OTHER OPER	26,500.00	26,500.00	3,900.00	5,550.00	17,050.00
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	3,900.00	5,550.00	27,050.00
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	5,355.18	5,844.82	38,675.00
Fund 04 - SELPA, Resource 6507 - LEGAL POOL						
04- 6507- 0- 5001- 2200- 5115- 174- 0400	LEGAL POOL,ATTY (SUBAGR)	200,000.00	200,000.00	135,171.00	59,829.00	5,000.00
	Total for Resource 6507, Expense accounts and Object 5000	200,000.00	200,000.00	135,171.00	59,829.00	5,000.00
Fund 04 - SELPA, Resource 6508 - SELPA DHH						
04- 6508- 0- 5760- 1110- 5100- 150- 0400	SELPA DHH,SUBAGREEMENTS	650,000.00	650,000.00			650,000.00
	Total for Resource 6508, Expense accounts and Object 5000	650,000.00	650,000.00	.00	.00	650,000.00
Fund 04 - SELPA, Resource 6546 - MENTAL HEALTH						
04- 6546- 0- 5750- 1180- 5100- 182- 0400	MENTAL HEALTH,SUBAGREEM	106,163.00	106,163.00			106,163.00
	Total for Resource 6546, Expense accounts and Object 5000	106,163.00	106,163.00	.00	.00	106,163.00
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS						
04- 9260- 0- 5060- 3110- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL	12,072.00	12,072.00		1,194.31	10,877.69
04- 9260- 0- 5060- 3150- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL	2,300.00	2,300.00			2,300.00
	Total for Object 1000	14,372.00	14,372.00	.00	1,194.31	13,177.69

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Balances through January (07)						Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS (continued)						
04- 9260- 0- 5060- 3110- 3101- 163- 0400	SELPA PD CONS,STRS	2,306.00	2,306.00		111.69-	2,417.69
04- 9260- 0- 5060- 3150- 3101- 163- 0400	SELPA PD CONS,STRS	439.00	439.00			439.00
04- 9260- 0- 5060- 3110- 3311- 163- 0400	SELPA PD CONS,MC-CERT	175.00	175.00		17.09	157.91
04- 9260- 0- 5060- 3150- 3311- 163- 0400	SELPA PD CONS,MC-CERT	33.00	33.00			33.00
04- 9260- 0- 5060- 3110- 3501- 163- 0400	SELPA PD CONS,SUI	6.00	6.00		.59	5.41
04- 9260- 0- 5060- 3150- 3501- 163- 0400	SELPA PD CONS,SUI	1.00	1.00			1.00
04- 9260- 0- 5060- 3110- 3601- 163- 0400	SELPA PD CONS,W/C	387.00	387.00		37.75	349.25
04- 9260- 0- 5060- 3150- 3601- 163- 0400	SELPA PD CONS,W/C	74.00	74.00			74.00
04- 9260- 0- 5060- 3110- 3701- 163- 0400	SELPA PD CONS,OPEB	169.00	169.00		16.50	152.50
04- 9260- 0- 5060- 3150- 3701- 163- 0400	SELPA PD CONS,OPEB	4.00	4.00			4.00
	Total for Object 3000	3,594.00	3,594.00	.00	39.76-	3,633.76
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	1,000.00	964.00			964.00
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	5,130.00	3,830.51	1,205.37	94.12
	Total for Object 4000	6,425.00	6,519.00	3,830.51	1,205.37	1,483.12
04- 9260- 0- 5060- 2200- 5200- 176- 0400	SELPA PD CONS,TRAVEL & CC	4,500.00	3,606.00			3,606.00
04- 9260- 0- 5060- 2200- 5300- 176- 0400	SELPA PD CONS,DUES & MEM	1,750.00	4,200.00		4,200.00	
04- 9260- 0- 5060- 2200- 5800- 176- 0400	SELPA PD CONS,OTHER OPEF	30,000.00	30,000.00	22,538.75	7,461.25	
04- 9260- 0- 5060- 2200- 5801- 176- 0400	SELPA PD CONS,CONSULT EX	2,000.00	2,000.00			2,000.00
04- 9260- 0- 5060- 2200- 5806- 176- 0400	SELPA PD CONS,SOFTWR SPT	100.00	100.00			100.00
04- 9260- 0- 5060- 2200- 5809- 176- 0400	SELPA PD CONS,CATERING	500.00	500.00			500.00
	Total for Object 5000	38,850.00	40,406.00	22,538.75	11,661.25	6,206.00
04- 9260- 0- 5060- 7210- 7310- 176- 0400	SELPA PD CONS,INDIRECT CC	3,143.00	3,143.00			3,143.00
04- 9260- 0- 5060- 7210- 7310- 470- 0400	SELPA PD CONS,INDIRECT CC	21.00	21.00			21.00
	Total for Object 7000	3,164.00	3,164.00	.00	.00	3,164.00
	Total for Resource 9260 and Expense accounts	66,405.00	68,055.00	26,369.26	14,021.17	27,664.57
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM						
04- 9280- 0- 4900- 4900- 5800- 476- 0400	MAA-MEDI-CL ADM,OTHER OP	50,000.00	50,000.00	15,318.00	15,318.00	19,364.00
	Total for Object 5000	50,000.00	50,000.00	15,318.00	15,318.00	19,364.00
04- 9280- 0- 4900- 7210- 7310- 476- 0400	MAA-MEDI-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	15,318.00	15,318.00	21,864.00

Balances through January (07)						Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 9313 - REG LITIG FD						
04-9313-0-5060-2200-5800-000-0400	REG LITIG FD,OTHER OPER	125,000.00	125,000.00	45,954.00	45,954.00	33,092.00
	Total for Object 5000	125,000.00	125,000.00	45,954.00	45,954.00	33,092.00
04-9313-0-5060-7210-7310-000-0400	REG LITIG FD,INDIRECT COS	6,250.00	6,250.00			6,250.00
	Total for Object 7000	6,250.00	6,250.00	.00	.00	6,250.00
	Total for Resource 9313 and Expense accounts	131,250.00	131,250.00	45,954.00	45,954.00	39,342.00
Fund 04 - SELPA, Resource 9375 - SELPA MEDI-CAL						
04-9375-0-5001-2200-4300-184-0400	SELPA MEDI-CAL,MATERIALS		8,100.00		8,079.36	20.64
	Total for Object 4000	.00	8,100.00	.00	8,079.36	20.64
04-9375-0-5001-3140-5800-157-0400	SELPA MEDI-CAL,OTHER OPEI		500.00		151.35	348.65
	Total for Object 5000	.00	500.00	.00	151.35	348.65
	Total for Resource 9375 and Expense accounts	.00	8,600.00	.00	8,230.71	369.29
Fund 04 - SELPA, Resource 9540 - SELPA BILL-BACK						
04-9540-0-7110-1180-5100-172-0400	SELPA BILL-BACK,SUBAGREEI	300,000.00	300,000.00			300,000.00
	Total for Resource 9540, Expense accounts and Object 5000	300,000.00	300,000.00	.00	.00	300,000.00
	Total for Fund 04-SELPA	9,863,670.00	12,594,648.00	6,821,147.18	4,362,294.51	1,411,206.31
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10-3310-0-5001-9200-7211-812-0400	IDEA BASIC,PASS THRU DIST	810,490.00	912,294.00			912,294.00
10-3310-0-5001-9200-7211-813-0400	IDEA BASIC,PASS THRU DIST	563,098.00	624,248.00			624,248.00
10-3310-0-5001-9200-7211-814-0400	IDEA BASIC,PASS THRU DIST	3,718,661.00	4,229,839.00			4,229,839.00
10-3310-0-5001-9200-7211-815-0400	IDEA BASIC,PASS THRU DIST	981,080.00	1,132,605.00			1,132,605.00
10-3310-0-5001-9200-7211-816-0400	IDEA BASIC,PASS THRU DIST	2,306,475.00	2,612,756.00			2,612,756.00
	Total for Resource 3310, Expense accounts and Object 7000	8,379,804.00	9,511,742.00	.00	.00	9,511,742.00
Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL						
10-3315-0-5730-9200-7211-812-0400	IDEA PRESCHOOL,PASS THRL	33,763.00	33,592.00			33,592.00
10-3315-0-5730-9200-7211-813-0400	IDEA PRESCHOOL,PASS THRL	23,457.00	22,986.00			22,986.00
10-3315-0-5730-9200-7211-814-0400	IDEA PRESCHOOL,PASS THRL	154,909.00	155,749.00			155,749.00
10-3315-0-5730-9200-7211-815-0400	IDEA PRESCHOOL,PASS THRL	40,869.00	41,704.00			41,704.00
10-3315-0-5730-9200-7211-816-0400	IDEA PRESCHOOL,PASS THRL	96,081.00	96,205.00			96,205.00
	Total for Resource 3315, Expense accounts and Object 7000	349,079.00	350,236.00	.00	.00	350,236.00
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

Balances through January (07)						Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10- 6502- 0- 5001- 9200- 7221- 812- 0400	AB602 APPRTN,TRNSFRS APP	1,014,300.00	1,014,300.00		423,858.04	590,441.96
10- 6502- 0- 5001- 9200- 7221- 813- 0400	AB602 APPRTN,TRNSFRS APP	704,698.00	704,698.00		290,029.82	414,668.18
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPRTN,TRNSFRS APP	4,653,775.00	4,653,775.00		1,965,212.68	2,688,562.32
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPRTN,TRNSFRS APP	1,227,787.00	1,227,787.00		526,216.16	701,570.84
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPRTN,TRNSFRS APP	2,886,471.00	2,886,471.00		1,213,905.14	1,672,565.86
Total for Resource 6502, Expense accounts and Object 7000		10,487,031.00	10,487,031.00	.00	4,419,221.84	6,067,809.16
Total for Fund 10-SP ED PASS-THRU		19,215,914.00	20,349,009.00	.00	4,419,221.84	15,929,787.16
Fund 10 - SP ED PASS-THRU, Resource 9540						
Total for Org 050-Solano County Office of Education		29,079,584.00	32,943,657.00	6,821,147.18	8,781,516.35	17,340,993.47

Balances through January					Fiscal Year 2023/24
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	65,888.00	65,773.00		65,773.00
8287	PASS-THROUGH REVENUES	8,728,883.00	9,861,978.00		9,861,978.00
8311	OTH STATE APPORTIONMENTS	34,473,156.00	32,943,303.00	18,476,220.98	14,467,082.02
8590	ALL OTHER STATE REVENUE	98,185.00	18,185.00		18,185.00
8699	ALL OTHER LOCAL REVENUE	461,700.00	554,890.00	95,790.54	459,099.46
8710	TUITION	6,401,615.00	8,782,077.00		8,782,077.00
8980	CONTRIBUTIONS FR UNRESTRICTED		335,120.00		335,120.00
8990	CONTRIBUTIONS FR RESTRICTED	1,814,113.00-	1,784,113.00-		1,784,113.00-
8992	AB602 DISTRIBUTION	20,558,739.00-	19,028,886.00-	9,457,020.02-	9,571,865.98-
Total for Org 050 and Revenue accounts		28,874,537.00	32,766,289.00	9,114,991.50	23,651,297.50

Balances through January (07) **Fiscal Year 2023/24**

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	14,922.00	14,807.00		14,807.00
04- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	20,558,739.00	19,028,886.00	13,192,368.85	5,836,517.15
04- 6503- 0- 5001- 0000- 8311- 155- 0400	AB602 LOW INC,OTH STATE	785,400.00	785,400.00		785,400.00
04- 6505- 0- 5001- 0000- 8311- 161- 0400	SELPA SVCS,OTH STATE	1,756,160.00	1,756,160.00		1,756,160.00
04- 6505- 0- 5001- 0000- 8311- 169- 0400	SELPA SVCS,OTH STATE	25,251.00	25,251.00		25,251.00
04- 6506- 0- 5001- 0000- 8311- 162- 0400	CATASTROPHIC,OTH STATE	14,045.00	14,045.00		14,045.00
04- 6507- 0- 5001- 0000- 8311- 174- 0400	LEGAL POOL,OTH STATE	196,530.00	196,530.00		196,530.00
04- 6508- 0- 5001- 0000- 8311- 150- 0400	SELPA DHH,OTH STATE	650,000.00	650,000.00		650,000.00
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			
04- 9260- 0- 0000- 0000- 8699- 176- 0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	2,150.00	27,850.00
04- 9260- 0- 0000- 0000- 8699- 470- 0400	SELPA PD CONS,ALL OTHER L	450.00	470.00	470.34	.34-
04- 9280- 0- 0000- 0000- 8699- 476- 0400	MAA-MEDI-CL ADM,ALL OTHEF		93,170.00	93,170.20	.20-
04- 9313- 0- 0000- 0000- 8699- 000- 0400	REG LITIG FD,ALL OTHER LO	131,250.00	131,250.00		131,250.00
04- 9540- 0- 0000- 0000- 8699- 172- 0400	SELPA BILL-BACK,ALL OTHER	300,000.00	300,000.00		300,000.00
04- 6504- 0- 5001- 0000- 8710- 158- 0400	AB602 NPA/NPS,TUITION	6,401,615.00	8,782,077.00		8,782,077.00
04- 6504- 0- 5001- 0000- 8980- 158- 0400	AB602 NPA/NPS,CONTR FR UN		335,120.00		335,120.00
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-			
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	20,558,739.00-	19,028,886.00-	9,457,020.02-	9,571,865.98-
Total for Fund 04, Revenue accounts and Object 8000		9,658,623.00	12,417,280.00	3,831,139.37	8,586,140.63

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	9,511,742.00		9,511,742.00
10- 3315- 0- 5730- 0000- 8287- 152- 0400	IDEA PRESCHOOL,PASS-THRC	349,079.00	350,236.00		350,236.00
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	10,487,031.00	10,487,031.00	5,283,852.13	5,203,178.87

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)



Balances through January (07)				Fiscal Year 2023/24	
Total for Fund 10, Revenue accounts and Object 8000	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 10 - SP ED PASS-THRU (continued)					
	Total for Fund 10, Revenue accounts and Object 8000	19,215,914.00	20,349,009.00	5,283,852.13	15,065,156.87
	Total for Org 050-Solano County Office of Education	28,874,537.00	32,766,289.00	9,114,991.50	23,651,297.50

Balances through January						Fiscal Year 2023/24
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
1200	CERT PUPIL SUPPORT SALARIES	14,372.00	14,372.00		1,194.31	13,177.69
1300	CERT SUPERVISORS & ADMIN SAL	771,397.00	771,397.00	320,032.00	448,044.80	3,320.20
2200	CLASS SUPPORT SALARIES	15,482.00	15,482.00	6,450.65	9,030.91	.44
2300	CLASS SUPERVISOR & ADMIN	203,302.00	203,302.00	84,709.10	118,592.74	.16
2400	CLERICAL TECH & OFFICE SALARY	78,276.00	79,129.00	33,002.90	46,126.48	.38-
3100	STATE TEACHERS' RETIREMENT SYS	148,707.00	148,707.00	60,553.20	84,662.79	3,491.01
3200	PUBLIC EMPLOYEES RETIREMENT	78,467.00	78,694.00	32,798.10	45,896.64	.74-
3300	SOCIAL SECURITY/MEDICARE	33,564.00	33,779.00	13,883.15	19,517.77	378.08
3400	HEALTH & WELFARE BENEFITS	73,034.00	73,037.00	24,952.30	37,058.11	11,026.59
3500	STATE UNEMPLOYMENT INSURANCE	531.00	536.00	219.60	308.20	8.20
3600	WORKERS COMPENSATION INSURANCE	34,676.00	34,703.00	14,223.95	19,948.80	530.25
3700	RETIREE BENEFITS	16,200.00	16,200.00	6,218.75	8,721.66	1,259.59
3900	OTHER BENEFITS	168.00	180.00	81.69	98.52	.21-
4200	BOOKS & OTH REF MATERIALS	13,000.00	13,000.00			13,000.00
4300	MATERIALS & SUPPLIES	83,625.00	88,291.00	11,039.48	14,339.37	62,912.15
4400	EQUIPMENT \$500 - \$49,999	50,000.00	53,341.00		44,866.60	8,474.40
5100	SUBAGREEMENTS FOR SERVICE	7,657,778.00	10,373,360.00	6,066,034.18	3,244,155.39	1,063,170.43
5200	TRAVEL & CONFERENCES	46,800.00	49,287.00	18,886.83	22,132.40	8,267.77
5300	DUES & MEMBERSHIPS	15,750.00	18,200.00		15,495.09	2,704.91
5400	INSURANCE	2,700.00	2,700.00		2,700.00	
5500	OPERATIONS & HOUSEKEEPING SVCS	11,000.00	12,030.00	5,583.01	6,413.82	33.17
5600	RENTALS, LEASES & REPAIRS	20,160.00	20,160.00	5,659.41	7,526.65	6,973.94
5700	DIRECT COSTS FOR INTER		532.00		190.30	341.70
5800	PROF/CONSULT SVCS OTHER OPER	385,373.00	383,849.00	114,995.51	163,505.62	105,347.87
5900	COMMUNICATIONS	4,080.00	4,992.00	1,823.37	1,767.54	1,401.09
7200		19,215,914.00	20,349,009.00		4,419,221.84	15,929,787.16
7300		105,228.00	105,388.00			105,388.00
Total for Org 050 and Expense accounts		29,079,584.00	32,943,657.00	6,821,147.18	8,781,516.35	17,340,993.47

Balances through January (07)						Fiscal Year 2023/24	
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	12,072.00	12,072.00		1,194.31	10,877.69	
04- 9260- 0- 5060- 3150- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL	2,300.00	2,300.00			2,300.00	
04- 6505- 0- 5060- 2200- 1300- 161- 0400	SELPA SVCS,CERT ADM	764,197.00	764,197.00	317,032.00	443,844.80	3,320.20	
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	785,769.00	785,769.00	320,032.00	449,239.11	16,497.89	
04- 6505- 0- 5060- 8200- 2200- 169- 0400	SELPA SVCS,CLASS SUPP	15,407.00	15,407.00	6,419.40	8,987.16	.44	
04- 6505- 0- 5060- 8200- 2204- 169- 0400	SELPA SVCS,CLASS SUPP CEI	75.00	75.00	31.25	43.75		
04- 6505- 0- 5060- 2200- 2300- 161- 0400	SELPA SVCS,CLASS MGMNT	200,422.00	200,422.00	83,509.10	116,912.74	.16	
04- 6505- 0- 5060- 2200- 2304- 161- 0400	SELPA SVCS,MGMNT CELL	2,880.00	2,880.00	1,200.00	1,680.00		
04- 6505- 0- 5060- 2200- 2400- 161- 0400	SELPA SVCS,CLER TECH OFC	78,276.00	79,129.00	33,002.90	46,126.48	.38-	
	Total for Object 2000	297,060.00	297,913.00	124,162.65	173,750.13	.22	
04- 6505- 0- 5060- 2200- 3101- 161- 0400	AB602 PROG SPEC,STRS	145,962.00	145,962.00	60,553.20	84,774.48	634.32	
04- 9260- 0- 5060- 3110- 3101- 163- 0400	SELPA PD CONS,STRS	2,306.00	2,306.00		111.69-	2,417.69	
04- 9260- 0- 5060- 3150- 3101- 163- 0400	SELPA PD CONS,STRS	439.00	439.00			439.00	
04- 6505- 0- 5060- 2200- 3202- 161- 0400	AB602 PROG SPEC,PERS	74,357.00	74,584.00	31,085.40	43,498.86	.26-	
04- 6505- 0- 5060- 8200- 3202- 169- 0400	SELPA SVCS,PERS	4,110.00	4,110.00	1,712.70	2,397.78	.48-	
04- 6505- 0- 5060- 2200- 3302- 161- 0400	AB602 PROG SPEC,FICA/SSI	17,206.00	17,259.00	7,120.00	10,020.95	118.05	
04- 6505- 0- 5060- 8200- 3302- 169- 0400	SELPA SVCS,FICA/SSI - CLA	960.00	960.00	394.95	557.93	7.12	
04- 6505- 0- 5060- 2200- 3311- 161- 0400	AB602 PROG SPEC,MC-CERT	10,942.00	11,092.00	4,610.65	6,447.67	33.68	
04- 9260- 0- 5060- 3110- 3311- 163- 0400	SELPA PD CONS,MC-CERT	175.00	175.00		17.09	157.91	
04- 9260- 0- 5060- 3150- 3311- 163- 0400	SELPA PD CONS,MC-CERT	33.00	33.00			33.00	
04- 6505- 0- 5060- 2200- 3312- 161- 0400	AB602 PROG SPEC,MC-CL	4,024.00	4,036.00	1,665.20	2,343.64	27.16	
04- 6505- 0- 5060- 8200- 3312- 169- 0400	SELPA SVCS,MC-CL	224.00	224.00	92.35	130.49	1.16	
04- 6505- 0- 5060- 2200- 3401- 161- 0400	AB602 PROG SPEC,MEDICAL	35,004.00	35,004.00	9,140.00	14,971.40	10,892.60	
04- 6505- 0- 5060- 2200- 3402- 161- 0400	AB602 PROG SPEC,MEDICAL	21,936.00	21,936.00	9,140.00	12,794.70	1.30	
04- 6505- 0- 5060- 8200- 3402- 169- 0400	SELPA SVCS,MEDICAL	2,871.00	2,871.00	1,196.25	1,620.65	54.10	
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	3,737.00	1,557.00	2,179.80	.20	
04- 6505- 0- 5060- 8200- 3412- 169- 0400	SELPA SVCS,DENTAL	311.00	311.00	129.75	181.65	.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	958.00	399.35	559.09	.44-	
04- 6505- 0- 5060- 8200- 3422- 169- 0400	SELPA SVCS,VISION	74.00	74.00	30.90	43.26	.16-	
04- 6505- 0- 5060- 2200- 3491- 161- 0400	AB602 PROG SPEC,MED ADM	167.00	167.00	32.70	54.92	79.38	
04- 6505- 0- 5060- 2200- 3492- 161- 0400	AB602 PROG SPEC,MED ADM	84.00	87.00	37.80	49.07	.13	

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

Balances through January (07)							Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04- 6505- 0- 5060- 8200- 3492- 169- 0400	SELPA SVCS,MED ADM	9.00	9.00	4.05	5.27	.32-	
04- 6505- 0- 5060- 2200- 3501- 161- 0400	AB602 PROG SPEC,SUI	377.00	382.00	159.00	222.34	.66	
04- 9260- 0- 5060- 3110- 3501- 163- 0400	SELPA PD CONS,SUI	6.00	6.00		.59	5.41	
04- 9260- 0- 5060- 3150- 3501- 163- 0400	SELPA PD CONS,SUI	1.00	1.00			1.00	
04- 6505- 0- 5060- 2200- 3502- 161- 0400	AB602 PROG SPEC,SUI	139.00	139.00	57.45	80.81	.74	
04- 6505- 0- 5060- 8200- 3502- 169- 0400	SELPA SVCS,SUI	8.00	8.00	3.15	4.46	.39	
04- 6505- 0- 5060- 2200- 3601- 161- 0400	AB602 PROG SPEC,W/C	24,702.00	24,702.00	10,248.05	14,347.27	106.68	
04- 9260- 0- 5060- 3110- 3601- 163- 0400	SELPA PD CONS,W/C	387.00	387.00		37.75	349.25	
04- 9260- 0- 5060- 3150- 3601- 163- 0400	SELPA PD CONS,W/C	74.00	74.00			74.00	
04- 6505- 0- 5060- 2200- 3602- 161- 0400	AB602 PROG SPEC,W/C	9,017.00	9,044.00	3,769.35	5,274.61	.04	
04- 6505- 0- 5060- 8200- 3602- 169- 0400	SELPA SVCS,W/C	496.00	496.00	206.55	289.17	.28	
04- 6505- 0- 5060- 2200- 3701- 161- 0400	AB602 PROG SPEC,OPEB	11,571.00	11,571.00	4,480.40	6,272.56	818.04	
04- 9260- 0- 5060- 3110- 3701- 163- 0400	SELPA PD CONS,OPEB	169.00	169.00		16.50	152.50	
04- 9260- 0- 5060- 3150- 3701- 163- 0400	SELPA PD CONS,OPEB	4.00	4.00			4.00	
04- 6505- 0- 5060- 2200- 3702- 161- 0400	AB602 PROG SPEC,OPEB	4,224.00	4,224.00	1,648.00	2,306.11	269.89	
04- 6505- 0- 5060- 8200- 3702- 169- 0400	SELPA SVCS,OPEB	232.00	232.00	90.35	126.49	15.16	
04- 6505- 0- 5060- 2200- 3911- 161- 0400	SELPA SVCS,EAP	102.00	109.00	49.50	59.70	.20-	
04- 6505- 0- 5060- 2200- 3912- 161- 0400	SELPA SVCS,EAP	61.00	66.00	29.70	35.82	.48	
04- 6505- 0- 5060- 8200- 3912- 169- 0400	SELPA SVCS,EAP	5.00	5.00	2.49	3.00	.49-	
	Total for Object 3000	385,347.00	385,836.00	152,930.74	216,212.49	16,692.77	
04- 6503- 0- 5750- 1190- 4200- 155- 0400	AB602 LOW INC,BOOKS & REF	10,000.00	10,000.00			10,000.00	
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 &	40,000.00	36,534.00	179.51	3,815.54	32,538.95	
04- 6505- 0- 5060- 2200- 4300- 161- 0400	AB602 PROG SPEC,MATERIAL:	7,000.00	7,000.00	1,000.00	192.72	5,807.28	
04- 6505- 0- 5060- 2200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	15,000.00	14,813.00	2,900.17	200.17	11,712.66	
04- 6505- 0- 5060- 8200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	5,000.00	5,000.00	1,674.11	325.89	3,000.00	
04- 6506- 0- 5050- 2140- 4300- 162- 0400	CATASTROPHIC,MATERIALS &	5,000.00	5,000.00	1,455.18	294.82	3,250.00	
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	1,000.00	964.00			964.00	
04- 9260- 0- 5060- 2200- 4300- 470- 0400	SELPA PD CONS,MATERIALS &	425.00	425.00			425.00	
04- 9375- 0- 5001- 2200- 4300- 184- 0400	SELPA MEDI-CAL,MATERIALS		8,100.00		8,079.36	20.64	
04- 6503- 0- 5750- 1190- 4303- 155- 0400	AB602 LOW INC,SOFTWARE PU		125.00		125.00		
04- 6505- 0- 5060- 2200- 4305- 161- 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00		100.50	1,099.50	
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	

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Balances through January (07)						Fiscal Year 2023/24	
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04- 6506- 0- 5050- 2140- 4309- 162- 0400	CATASTROPHIC,MEETING SUF	3,000.00	3,000.00			3,000.00	
04- 9260- 0- 5060- 2200- 4309- 176- 0400	SELPA PD CONS,MEETING SU	5,000.00	5,130.00	3,830.51	1,205.37	94.12	
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	30,000.00	33,341.00		33,341.21	.21-	
04- 6505- 0- 5060- 2200- 4400- 161- 0400	SELPA SVCS,EQUIPMENT	15,000.00	3,400.00			3,400.00	
04- 6505- 0- 5060- 2200- 4400- 169- 0400	SELPA SVCS,EQUIPMENT	5,000.00	5,000.00			5,000.00	
04- 6505- 0- 5060- 2200- 4405- 161- 0400	AB602 PROG SPEC,TECHNOLC		11,600.00		11,525.39	74.61	
	Total for Object 4000	146,625.00	154,632.00	11,039.48	59,205.97	84,386.55	
04- 6504- 0- 5750- 1180- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	5,580,305.00	7,883,297.00	5,050,551.91	2,832,637.66	107.43	
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	821,310.00	1,233,900.00	880,311.27	351,688.73	1,900.00	
04- 6508- 0- 5760- 1110- 5100- 150- 0400	SELPA DHH,SUBAGREEMENTS	650,000.00	650,000.00			650,000.00	
04- 6546- 0- 5750- 1180- 5100- 182- 0400	MENTAL HEALTH,SUBAGREEM	106,163.00	106,163.00			106,163.00	
04- 9540- 0- 7110- 1180- 5100- 172- 0400	SELPA BILL-BACK,SUBAGREEI	300,000.00	300,000.00			300,000.00	
04- 6507- 0- 5001- 2200- 5115- 174- 0400	LEGAL POOL,ATTY (SUBAGR)	200,000.00	200,000.00	135,171.00	59,829.00	5,000.00	
04- 6505- 0- 5060- 2200- 5200- 161- 0400	AB602 PROG SPEC,TRAVEL &	35,000.00	38,381.00	18,886.83	19,493.90	.27	
04- 9260- 0- 5060- 2200- 5200- 176- 0400	SELPA PD CONS,TRAVEL & CC	4,500.00	3,606.00			3,606.00	
04- 6505- 0- 5060- 2200- 5202- 161- 0400	AB602 PROG SPEC,MILEAGE	7,000.00	7,000.00		2,638.50	4,361.50	
04- 6505- 0- 5060- 8200- 5202- 169- 0400	SELPA SVCS,MILEAGE	300.00	300.00			300.00	
04- 6505- 0- 5060- 2200- 5300- 161- 0400	AB602 PROG SPEC,DUES & ME	14,000.00	14,000.00		11,295.09	2,704.91	
04- 9260- 0- 5060- 2200- 5300- 176- 0400	SELPA PD CONS,DUES & MEM	1,750.00	4,200.00		4,200.00		
04- 6505- 0- 5060- 2200- 5400- 161- 0400	AB602 PROG SPEC,INSURANC	2,700.00	2,700.00		2,700.00		
04- 6505- 0- 5060- 8200- 5501- 161- 0400	AB602 PROG SPEC,GAS & ELE	9,000.00	9,951.00	4,717.67	5,233.33		
04- 6505- 0- 5060- 8200- 5502- 161- 0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	345.86	354.14		
04- 6505- 0- 5060- 8200- 5505- 161- 0400	AB602 PROG SPEC,GARBAGE	1,300.00	1,379.00	519.48	826.35	33.17	
04- 6505- 0- 5060- 2200- 5600- 161- 0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	994.61	995.93	489.46	
04- 6505- 0- 5060- 8700- 5600- 169- 0400	SELPA SVCS,RENTALS, LEASE	15,700.00	15,700.00	4,664.80	6,530.72	4,504.48	
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- 5751- 161- 0400	SELPA SVCS,DUPLICATING		532.00		190.30	341.70	
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	14,211.00	14,102.00			14,102.00	
04- 6505- 0- 5060- 2200- 5800- 161- 0400	SELPA SVCS,OTHER OPER	41,180.00	38,985.00	23,135.00	9,539.95	6,310.05	
04- 6505- 0- 5060- 2200- 5800- 169- 0400	SELPA SVCS,OTHER OPER	6,000.00	6,187.00	3,014.76	3,171.37	.87	
04- 6505- 0- 5060- 8200- 5800- 169- 0400	SELPA SVCS,OTHER OPER	1,800.00	1,800.00	1,135.00	642.00	23.00	
04- 6506- 0- 5050- 2140- 5800- 162- 0400	CATASTROPHIC,OTHER OPER	26,500.00	26,500.00	3,900.00	5,550.00	17,050.00	
04- 9260- 0- 5060- 2200- 5800- 176- 0400	SELPA PD CONS,OTHER OPEF	30,000.00	30,000.00	22,538.75	7,461.25		

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Balances through January (07)							Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04-9280-0-4900-4900-5800-476-0400	MAA-MEDI-CL ADM,OTHER OP	50,000.00	50,000.00	15,318.00	15,318.00	19,364.00	
04-9313-0-5060-2200-5800-000-0400	REG LITIG FD,OTHER OPER	125,000.00	125,000.00	45,954.00	45,954.00	33,092.00	
04-9375-0-5001-3140-5800-157-0400	SELPA MEDI-CAL,OTHER OPEI		500.00		151.35	348.65	
04-6506-0-5050-2140-5801-162-0400	CATASTROPHIC,CONSULT EXI	5,000.00	5,000.00			5,000.00	
04-9260-0-5060-2200-5801-176-0400	SELPA PD CONS,CONSULT EX	2,000.00	2,000.00			2,000.00	
04-6505-0-5060-2200-5806-161-0400	SELPA SVCS,SOFTWR SPT	75,325.00	75,325.00		75,324.50	.50	
04-9260-0-5060-2200-5806-176-0400	SELPA PD CONS,SOFTWR SP1	100.00	100.00			100.00	
04-6505-0-5060-2200-5808-161-0400	SELPA SVCS,COPIER USAGE	300.00	393.00		393.20	.20-	
04-6506-0-5050-2140-5809-162-0400	CATASTROPHIC,CATERING	5,000.00	5,000.00			5,000.00	
04-9260-0-5060-2200-5809-176-0400	SELPA PD CONS,CATERING	500.00	500.00			500.00	
04-6505-0-5060-2200-5901-161-0400	AB602 PROG SPEC,TELEPHON	1,800.00	1,800.00	228.88	171.12	1,400.00	
04-6505-0-5060-2200-5903-161-0400	AB602 PROG SPEC,DATA LINE	2,280.00	3,192.00	1,594.49	1,596.42	1.09	
	Total for Object 5000	8,143,641.00	10,865,110.00	6,212,982.31	3,463,886.81	1,188,240.88	
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	711.00	705.00			705.00	
04-6503-0-5750-7210-7310-155-0400	AB602 LOW INC,INDIRECT CO	4,000.00	4,000.00			4,000.00	
04-6505-0-5060-7210-7310-161-0400	AB602 PROG SPEC,INDIRECT	82,401.00	82,567.00			82,567.00	
04-6505-0-5060-7210-7310-169-0400	SELPA SVCS,INDIRECT COSTS	3,684.00	3,684.00			3,684.00	
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	3,143.00	3,143.00			3,143.00	
04-9260-0-5060-7210-7310-470-0400	SELPA PD CONS,INDIRECT CC	21.00	21.00			21.00	
04-9280-0-4900-7210-7310-476-0400	MAA-MEDI-CL ADM,INDIRECT	2,500.00	2,500.00			2,500.00	
04-9313-0-5060-7210-7310-000-0400	REG LITIG FD,INDIRECT COS	6,250.00	6,250.00			6,250.00	
	Total for Object 7000	105,228.00	105,388.00	.00	.00	105,388.00	
	Total for Fund 04 and Expense accounts	9,863,670.00	12,594,648.00	6,821,147.18	4,362,294.51	1,411,206.31	

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	810,490.00	912,294.00			912,294.00
10-3310-0-5001-9200-7211-813-0400	IDEA BASIC,PASS THRU DIST	563,098.00	624,248.00			624,248.00
10-3310-0-5001-9200-7211-814-0400	IDEA BASIC,PASS THRU DIST	3,718,661.00	4,229,839.00			4,229,839.00
10-3310-0-5001-9200-7211-815-0400	IDEA BASIC,PASS THRU DIST	981,080.00	1,132,605.00			1,132,605.00
10-3310-0-5001-9200-7211-816-0400	IDEA BASIC,PASS THRU DIST	2,306,475.00	2,612,756.00			2,612,756.00

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Balances through January (07)						Fiscal Year 2023/24
Account Number	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU (continued)						
10- 3315- 0- 5730- 9200- 7211- 812- 0400	IDEA PRESCHOOL,PASS THRL	33,763.00	33,592.00			33,592.00
10- 3315- 0- 5730- 9200- 7211- 813- 0400	IDEA PRESCHOOL,PASS THRL	23,457.00	22,986.00			22,986.00
10- 3315- 0- 5730- 9200- 7211- 814- 0400	IDEA PRESCHOOL,PASS THRL	154,909.00	155,749.00			155,749.00
10- 3315- 0- 5730- 9200- 7211- 815- 0400	IDEA PRESCHOOL,PASS THRL	40,869.00	41,704.00			41,704.00
10- 3315- 0- 5730- 9200- 7211- 816- 0400	IDEA PRESCHOOL,PASS THRL	96,081.00	96,205.00			96,205.00
10- 6502- 0- 5001- 9200- 7221- 812- 0400	AB602 APPR TN,TRNSFRS APP	1,014,300.00	1,014,300.00		423,858.04	590,441.96
10- 6502- 0- 5001- 9200- 7221- 813- 0400	AB602 APPR TN,TRNSFRS APP	704,698.00	704,698.00		290,029.82	414,668.18
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPR TN,TRNSFRS APP	4,653,775.00	4,653,775.00		1,965,212.68	2,688,562.32
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPR TN,TRNSFRS APP	1,227,787.00	1,227,787.00		526,216.16	701,570.84
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPR TN,TRNSFRS APP	2,886,471.00	2,886,471.00		1,213,905.14	1,672,565.86
Total for Fund 10, Expense accounts and Object 7000		19,215,914.00	20,349,009.00	.00	4,419,221.84	15,929,787.16
Total for Org 050-Solano County Office of Education		29,079,584.00	32,943,657.00	6,821,147.18	8,781,516.35	17,340,993.47

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 15, 2024

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 15, 2024

Agenda Item: 5.2. Dispute Resolution Report

Type: Information

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:

California Department of Education (CDE)

Compliance Complaints:

- 1 new – Fairfield-Suisun USD
- 8 ongoing – Travis USD (4), Vacaville USD (4)
- 0 closed

Due Process Updates:

- 0 new
- 2 ongoing – Benicia USD (1), Vacaville USD (1)
- 3 closed – Benicia USD (1), Fairfield-Suisun USD (2)

Office for Civil Rights (OCR) Complaints:

- 0 new
- 1 ongoing – Vacaville USD
- 0 closed

Alternative Dispute Resolution

- Independent Child Advocate Cases

DISTRICT	NEW	ACTIVE	INACTIVE	MONITOR
BUSD	2	1	1	1
DUSD	0	0	1	1
FSUSD	8	4	7	4
SCOE	0	0	0	0
TUSD	1	7	2	0
VUSD	4	4	2	1
TOTAL	15	16	13	7

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 15, 2024

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	1/31/2024	Yes	1	0	Yes	Yes	Students were participating in indoor PE since it was raining. They were walking laps to music and dancing when they walked past the dancing station. Staff report our student is well. Our other student that used to attend there has moved out of the SELPA.
ANOVA Concord	1/31/2024	Yes	4	4	Yes	Yes	Upper grade students were participating in an assembly with a magician at the time of visit. Lower grade student observed in OT. Overall, students are going well and staff have no concerns.
CCHAT Rancho Cordova	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
CEID	1/31/2024	Yes	1	0	Yes	emailed	Students were participating in free play while practicing sharing, using a timer for turn taking, and asking for a turn. Staff reports our student is doing well. They were engaging with staff and peers during my visit and was able to share their toy during free play. I was able to see the student transition to a different classroom for snack time and they transitioned well.
Cypress Petaluma	1/24/2024	Yes	2	0	yes	yes	Visited both classrooms for two Solano County SELPA students. Interviewed one student in person and another via virtual conference as he was attending a community outing at a bowling alley. Systematic Positive Behavior Support Systems in place. Interviewed administration and teaching staff who reported no concerns. No concerns from this visit
Capitol Elementary	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Capitol Academy	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Hanna Academy	1/24/2024	Yes	2	1	Yes	N/A	Related services have not been provided for a full month at this time as this is a new site. Visited one student in attendance and who had very positive things to say about the school but not about the commute. No concerns at this time.

	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:
Land Park Academy Sacramento	2/1/2024	Yes	4	4	Yes	Emailed	Visited two classrooms, recess, and a speech session. All 4 students were actively engaged across multiple environments. Staff was working closely with two of the students at recess to facilitate peer interactions. The site is fully staffed and has vacancies across all grade levels.
Point Quest Lodi							No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Point Quest Sacramento	1/2/2024	Yes	12	1	Yes	Emailed	All the students were present the day of the visit with the exception of the student who received a 20-day notice due to chronic absences. Observations were made in several classrooms and the gym. All positions are staffed. The site continues to hire paraeducators due to the high turnover they are being proactive.
Sierra Sacramento	2/1/2024	Yes	6	1	Yes		I had the opportunity to observe several of the classrooms during the visit. One of our students was the first to receive "Grizzly Cub Status." Cub Status was added to the school wide behavior system last trimester.
Sierra Solano	1/31/2024	Yes	43	8	Yes	Yes	Visited two classrooms and interviewed staff and students. Had a discussion with administration regarding attendance issues and requested they communicate with the respective school districts for all students with attendance concerns consistent with compulsory education requirements.
Spectrum Concord	1/31/2024	Yes	3	1	Yes	Yes	One student observed in the classroom completing a math worksheet. Student has recently started participating in Workability opportunities and is doing really well. The other student present on the day of visit was observed in counseling. Concerns with more frequent absences were shared for the student not present on the day of the visit. Case manager has been notified.
Spectrum - Delta	1/31/2024	Yes	2	1	Yes	Yes	Student present on the day of visit was observed in the classroom working on functional skills completion tasks. Staff report both students are doing well and do not have any concerns at this time.

	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:
Spectrum Solano	1/12/2024	Yes	36	Was not available at time of visit as they were still working on attendance	No, still need Speech and APE	Emailed	I was able to visit all the classrooms. Some classes were doing whole group instruction and others were doing their fun friday activity. Our newer students were adjusting well and engaged in their class activities. I was able to meet with the director to discuss all our students progress.
Wellspring	1/31/2024	Yes	1	1	Yes	Yes	Student absent day of visit. Staff report student is doing well and building relationships with staff. School site is also working well with the family. No concerns at this time.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 15, 2024

Agenda Item: 5.4. Comprehensive Assessment Research and Evaluation (CARE) Clinic Update

Type: Information

<p>Introduction:</p> <ul style="list-style-type: none">• Erica Mayer, SELPA Coordinator, will provide an update on the status of the CARE Clinic.	<p>Notes:</p> <p>See attached report.</p>
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Solano County SELPA

Comprehensive Assessment Research and Evaluation (CARE) Clinic Update

February 2024

Solano County SELPA

Uniting our community in service of individuals with special needs

1

Overview of CARE

16 week model with the following structure:

- Prior to cohort, assessment period of 1-2 sessions & parent orientation
- Program runs 4 hours a day (8:30-12:30), 5 days a week, 10 week period
- "After Care" is provided for 30 days, which includes 2 follow-up sessions per week to ensure a successful transition

Solano County SELPA

Uniting our community in service of individuals with special needs

2

2

4 Cohorts per School Year

- January 16 - March 22
- April 15 - June 21
- July 31 - September 20
- October 7 - December 13

3

Contract with CARE

- Currently, there is no contract with SELPA and Victor CARE Clinic
- CARE Clinic does not have an Occupational Therapist or Speech Language Pathologist (nor are they seeking one)
- CARE stopped being a NPA because they no longer provided special education services

4

Funding

- Currently, we have \$1,008,975 to be funded by the SELPA to support children who are not eligible for Medi-Cal
- The cost per child is roughly \$33,209 per cohort, based on average attendance

5

Next Steps?

6

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 15, 2024

Agenda Item: 6.1. SELPA Budget Assumptions for Fiscal Year 2024-2025

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2024-2025 SELPA budget assumptions, as recommended by the SELPA Governance and Finance Committee.

Introduction:	Notes:
<ul style="list-style-type: none">• Pursuant to the approved SELPA budget development calendar and consistent with the Governor’s proposed budget, the 2024-2025 SELPA proposed budget assumptions are presented for approval. • The SELPA Governance and Finance Committee will have reviewed the fiscal year 2024-2025 SELPA budget assumptions for approval and recommendation to the COS on February 14, 2024.	See attached document.

Protocol:

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

SOLANO COUNTY SELPA
FY 2024-2025
Budget Assumptions

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2024-2025 budget (may be adjusted after the May Revision).

Funding Sources:

2. AB 602

- ADA based on the 2023-24 P1 certification
- COLA @ 0.76%
- SCOE Special Education Funding Model off-the-top including related services and 3% reserve
- SELPA Program Staff/Regionalized Services off-the-top (program cost + 3% reserve)
- Low Incidence Equipment & Services off-the-top at the 23/24 P-1 certification
 - **\$700,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
 - 23/24 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$250,000**
 - 23/24 ending balance + augmentation if necessary
- Catastrophic Cost Pool off-the-top at **\$250,000**
 - 23/24 ending balance + augmentation if necessary
- California Children's Services MTU
 - **\$14,810 for rent**
 - **\$40,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

3. IDEA and Federal Preschool

- Revenues based on the 23/24 awards
- SCOE off-the-top - **\$1,017,962**
- Balance distributed to LEAs based on funding model

4. Mental Health as a Related Service (MHRS)

- Residential - **\$300,000**
 - 23/24 ending balance + augmentation if necessary
- Balance distributed to LEAs based on funding model
- CARE Clinic reserve – Projected Ending balance - **\$815,000**

5. Litigation Risk Management

- Independent Child Advocate (ICA) – **\$132,600** (0.75 district funded, 0.25 FTE MAA)
 - Offset from ADR fund
- Legal Education – fund off-the-top of IDEA **(\$39,680)**

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 23/24. 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.

	2024/2025	2025/2026	2026/2027
PERS	27.80%	28.50%	28.90%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker’s Compensation	3.20%	3.20%	3.20%
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	\$ 21.84
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.

- None for FY 2024-2025

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 15, 2024

Agenda Item: 6.2. SCOE Special Education Budget Assumptions for Fiscal Year 2024-2025

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2024-2025 SCOE Special Education budget assumptions, as recommended by the SELPA Governance and Finance Committee.

Introduction:	Notes:
<ul style="list-style-type: none">• Pursuant to the approved SELPA budget development calendar and consistent with the Governor’s proposed budget, the 2024-2025 SCOE Special Education proposed budget assumptions are presented for approval. • The SELPA Governance and Finance Committee will have reviewed the fiscal year 2024-2025 SCOE Special Education budget assumptions for approval and recommendation to the COS on February 14, 2024.	See attached document.

Protocol:

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

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

Proposed Budget Assumptions

2024-2025

1. Funding is based on total program cost, utilizing all funding sources:
 - Property taxes, which is based on the 2023-24 P-1 Certification less Redevelopment
 - Impact Aid
 - Lottery, LCFF, fee for service, etc.
 - IDEA Sources
 - Balance - AB602

2. SCOE will maintain its required maintenance of effort (MOE) to remain eligible for federal and state funding.

3. Step and Column increases for Certificated and Classified salaries are included.

4. Negotiations have not been settled for 2023/2024. The budget will include projected or actual negotiated settlements at the time of the completion of the budget document.

5. Staffing, class sizes and the number of classes are based on projected enrollment as presented to Governance and Finance.

6. 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.

	2024/2025	2025/2026	2026/2027
PERS	27.80%	28.50%	28.90%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker's Compensation	3.20%	3.20%	3.20%
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%

7. Health benefits based on the current caps, to be adjusted as appropriate.

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	\$ 21.84
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

8. Supplies, Services, and Capital Outlay expenditures are based on program priorities.
9. Budget includes Larsen lease payment to State.
- o Increase from \$46,920 in 23/24 to \$60,996 in 24/25. Increases annually thereafter until amount reaches \$70,380/year in 25/26.
10. The County Superintendent of Schools has determined to cap the indirect cost rate at 5% for Special Education versus 9.04% approved by the State.
11. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant and fee-based programs.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 15, 2024

Agenda Item: 6.3. Consider Approval of Extensive Support Needs (ESN) Staffing Changes for the 2024-2025 School Year

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2024-2025 SCOE-operated Extensive Support Needs program staffing changes, as recommended by the SELPA Governance and Finance Committee.

<p>Introduction:</p> <ul style="list-style-type: none">Presented for your approval are the recommended staffing changes for the SCOE-operated ESN program for the 2024-2025 school year, as directed by the Council of Superintendents pursuant to the Extensive Support Needs FCMAT review and recommended by the SELPA Governance and Finance Committee at the February 14, 2024, meeting.	<p>Notes:</p>
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Protocol:

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

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 15, 2024

Agenda Item: 6.4. Solano County SELPA Procedural Manual

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the Solano County SELPA Procedural Manual revisions to Sections F and Y.

Introduction:	Notes:
<ul style="list-style-type: none">• Revisions were made to align the procedures with current information. <p>6.4.1 Section F: 2023-2024 Independent Educational Evaluation (IEE) Cost Containment</p> <p>6.4.2 Section Y: By-Laws of the Community Advisory Committee</p>	See attached documents.

Protocol:

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

F16. 2023-2024 Cost Containment for Independent Educational Evaluations

**2023-2024 Cost Containment for
Independent Educational Evaluations (IEE)**

As stated in the Solano SELPA IEE Policy:

The cost of an IEE shall be comparable to those costs that the District incurs when it uses its own employees or contractors to perform a similar evaluation. Costs include observations, administration and scoring of tests, report writing, and attendance in person or by phone at the IEP team meeting where the IEE is presented. Reimbursement will be in an amount no greater than the actual cost to the parent and will be subject to proof of payment.

Costs above these amounts will not be approved unless the parent can demonstrate that such costs reflect unique circumstances justifying the selection of an evaluator whose fees fall outside these criteria.

The following table provides cost limitations based upon the types of assessment being conducted for the 2023-24 school year. Rates are reviewed and adjusted, as appropriate, annually.

Type of Assessment	Maximum Allowable Rate
Augmentative & Alternative Communication (AAC)	\$4,225
Academic Achievement	\$4,000
Assistive Technology (AT)	\$4,225
Adapted Physical Education (APE)	*
Audiological Services	*
Functional Behavioral Assessment (FBA)	\$4,225
Health and Nursing	*
Educationally Related Mental Health Services (ERMHS)	\$4,500
Music Therapy (MT)	*
Orientation and Mobility (OM)	\$2,250
Occupational Therapy (OT)	\$2,400
Physical Therapy (PT)	\$1,200
Psycho-Educational <u>(Psychological Assessment with Academic Achievement)</u>	\$5,500
<u>Psychological Assessment</u>	<u>\$5,000</u>
Speech & Language	\$4,225
Transition	*

Y. By-Laws of the Community Advisory Committee

By-Laws of the Community Advisory Committee

For the Solano County Special Education Local Plan Area (SELPA)

Y1. Name

The name of the organization shall be the Solano County SELPA Community Advisory Committee (CAC).

The area served by the CAC shall include the following school districts in Solano County as well as the Solano County Office of Education.

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

In order to promote local involvement of parents of children with disabilities and other community members, establishment of a Local Advisory Committee (LAC) is encouraged in each of the five (5) districts participating in the Solano County SELPA CAC. LACs shall be optional, and as such, shall be separate from the CAC in composition and responsibility.

Y2. Responsibilities

The CAC shall serve in an advisory capacity to the administration and policy-making body of the SELPA regarding development, amendment, and review of the Special Education Local Plan. It shall review and consider comments from its membership;

Make recommendations on annual priorities to be addressed by the plan;

Assist in parent education and recruiting parents and other volunteers, who may contribute to the implementation of the plan;

Encourage community involvement in the development and review of the Special Education Local Plan;
and

Support activities on behalf of individuals with exceptional needs.

Y3. Membership

Composition of the Community Advisory Committee:

1. The CAC shall be composed of parents of individuals with exceptional needs enrolled in public or private schools; other parents of pupils enrolled in school; individuals with exceptional needs enrolled in special education programs; general education teachers; special education teachers and other school personnel; representatives of other public and private agencies; and persons concerned with the needs of individuals with exceptional needs. Term of membership shall be two years, with no expressed term limits.
2. The majority of the CAC shall be composed of parents of pupils enrolled in schools participating in the local plan, and at least a majority of those parents shall be parents of individuals with exceptional needs. The CAC as a whole shall be limited to three members per district for a maximum total of 15 (fifteen) district appointed members. There shall be two additional standing members, which include the Immediate Past Chair and a special education director from the member districts serving as an administrative liaison. Agency representatives must attend three CAC meetings, and then apply to the Council of Superintendents (COS) for membership using the Application for CAC Membership form.
3. Each district shall ensure the local governing board appoints two parent representatives to the CAC. Districts, at their discretion, are encouraged to consider appointees from the LAC in districts where they exist. At their discretion, local governing board's may also appoint an additional representative for a total of three LEA representatives. Each local district member of the CAC shall be responsible to the governing board of their district.
4. The Assistant Superintendent, SELPA shall select a Special Education Director of a member district to serve as an administrative liaison to the CAC. The administrative liaison serves as a voting member. The administrative liaison to the CAC may rotate among members of the SEC throughout the year based on availability.
5. CAC Voting

Voting members of the committee shall be limited to no more than twenty-one (21) as follows:

- a. Each district's Board appointed representatives to the CAC (up to 15);
- b. A Special Education Director serving as an administrative designee (1);
- c. The Immediate Past Chair (1 - this person may also serve as his/her district's appointed representative or designated alternate); and
- d. Agency representative(s) as appointed by the Council of Superintendents (4),

Members must be present to vote and shall support the activities of the CAC on behalf of special education.

Y4. Officers of the Community Advisory Committee

Officers shall be: Chairperson, Vice-Chairperson, and Immediate Past Chairperson, who shall be elected annually and shall serve for a term of two (2) years with the terms being staggered to the extent practicable. Chairpersons, who serve in the second year of his/her term, shall continue as Past Chairperson for the following two years.

Officers' terms shall be from November to November with nominations in October and elections in November.

Elections will be held in open session as follows: nominations will be taken from members of the CAC for each vacant position, nominees may decline to be considered for a position, a slate of candidates for each position will be developed and the membership shall vote to determine the officers.

Duties of Officers:

1. Chair: The Chair shall preside at all meetings of the CAC and shall sign all letters, reports, and other communications. Prior to the monthly meeting, the Chair shall collaborate with SELPA staff to develop an agenda for the monthly meeting. The Chair shall appoint all Committee chairpersons and members subject to the consent of the members.
2. Vice-Chair: The Vice-Chair shall preside in the absence of the Chair. the Vice-Chair shall perform all duties described for the Chair. In the event that the office of Chair becomes vacant, the Vice-Chair shall succeed as Chair.

At their sole and mutual agreement, the Chair and Vice-Chair may elect to Co-Chair the CAC meetings for their entire term of office. In such a case, the individual nominated to the position of Chair will assume the role of past chair when their term has ended. If the nominated Chair is unavailable after their term has ended, the Vice-Chair shall serve as the Immediate Past Chair.

3. Immediate Past Chair: The Immediate Past Chair will serve in an advisory capacity to the Chair and shall serve as a voting member.

The Solano County SELPA CAC shall include the following non-voting positions.

1. SELPA Administrative Liaison. The Solano County SELPA Administrative Liaison shall assist the chair in organizing the meetings of the CAC and carrying out the activities of the CAC.
2. SELPA Secretary: A SELPA Secretary shall be responsible for the minutes of monthly CAC meetings and shall send a copy to each of the members. The duties shall also include keeping a register of the members.

Upon a member's missing three consecutive meetings, the CAC membership shall vote to:

1. Call the non-attending member to inquire about their intent to continue to represent the district and resume attending CAC meetings; or

2. Direct the CAC chair to notify the district director of the representative's non-attendance and request that a replacement be named.

Y5. CAC Meetings

1. Frequency:

The CAC shall meet monthly during the school year unless otherwise stipulated by a majority vote of the membership. There shall be no fewer than 8 (eight) meetings per school year with the exact dates and times established by the last meeting of each school year.

2. Meeting Notices:

A calendar shall be established annually with the business meeting dates and times. Notice of all regular and special meetings shall be in writing. Notices will state the date, time, and location, and shall be posted at least 72 hours before said meeting.

Items to be included on the agenda must be submitted to the Chair, SELPA Administrative Liaison, or the SELPA secretary one week prior to the upcoming business meeting.

3. Quorum:

A quorum of the CAC shall be a simple majority of those members present for a vote to pass.

4. Conduct of Meetings:

All regular and special meetings of the CAC shall operate under Education Code 35147. be conducted in accordance with the CAC By-Laws and The Ralph M. Brown Act.

5. Meeting Records:

A copy of the minutes of the CAC meeting shall be sent to the Directors of Special Education and the District Superintendents. The local newspaper will be provided with news releases as appropriate regarding dates, times, and locations.

6. Special Meetings:

Special meetings may be called by the Assistant Superintendent, SELPA, the CAC Chair, or by majority vote of the CAC membership with notification to the Assistant Superintendent, SELPA.

7. Open Meetings:

Meetings of the committee and of standing or special committees shall be open to the public.

8. Committees:

The Chair can form and appoint members to ad-hoc committees.

9. Concerns:

The CAC is a committee that serves in an advisory capacity only in the areas of programs and services and the corresponding procedural safeguards for students with disabilities. Therefore, no statements of charges against individuals will be heard by the CAC nor will the CAC hear parent requests for specific services or issues related to individual students.

10. Political Activities:

The CAC serves solely as an advisory committee to the SELPA. In that capacity, its advocacy for students with disabilities is general in nature. The areas of focus are specific programs and services for procedural safeguards of these students. Therefore, the CAC as an organization does not endorse any private agencies, organizations, or causes. However, the CAC does advocate relative to initiatives impacting students with disabilities.

Y6. Amendments

Recommended amendments to these by-laws shall be presented at any regularly scheduled CAC business meeting by a simple majority vote of those present. Final approval of any by-law amendment is at the discretion of the Council of Superintendents.

AGENCY Application for CAC Membership

COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION

Name: _____

Address: _____

Present Occupation: _____

Agency: _____

Name and Contact of supervisor: _____

Home Phone: _____ Work Phone: _____

Area(s) of interest: _____

Civic activities or organizations you belong to, if any: _____

In what ways do you plan to contribute to the CAC? _____

How did you hear about the CAC? _____

Have you attended any CAC business meetings in the past? ___ Yes ___ No

When? _____

Signature: _____ Date: _____

For CAC Use

Sent to Director: _____

Name

Date

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 15, 2024

Agenda Item: 6.5. Solano County SELPA Regional Programs

Type: Information

Introduction:	Notes:
<ul style="list-style-type: none"><li data-bbox="251 793 1128 871">• As requested by Superintendent Corey, this is an opportunity to discuss regional programs within the Solano County SELPA.<li data-bbox="251 913 1079 991">• Andrew Ownby will provide an update on the Vacaville USD Transitional Academic Program (TAP) study.	

**Council of Superintendents
Solano County SELPA**

Subject: Advance Planning

Meeting Date: February 15, 2024

Agenda Item: 7.0. Advance Planning

Type: Information

Introduction:

- March 28, 2024, Council of Superintendents
 - Review SCOE Extensive Support Needs (ESN) Program Second Interim Budget Revision
 - Election of COS Chair and Co-Chair for the 2024-2025 School Year
 - Annual SELPA Salary Schedules