

**Council of Superintendents
Solano County SELPA**

Subject: Agenda

Meeting Date: February 27, 2025

Agenda Item: 2.0. Approval of Agenda

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the February 27, 2025, 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 27, 2025

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 23, 2025
 - 3.2. Approval of Nonpublic School Placements
 - 3.3. Consolidated Budget and Finance Reports
- 4. Public Comment**

Members of the public wishing to address any item listed on the agenda are asked to submit a Request to Speak form to the Assistant Superintendent of the SELPA at the opening of the meeting. Speakers are requested to limit their comments to three (3) minutes. Public comment will be limited to a combined total of 15 minutes.
- 5. SELPA Activity Reports**
 - 5.1. Assistant Superintendent’s Report **Information**
 - 5.2. Dispute Resolution Report **Information**
 - 5.3. Nonpublic School Monitoring **Information**
- 6. SELPA Business**
 - 6.1. 2024-2025 Fee-for-Service Schedule **Action**
 - 6.2. SELPA Budget Assumptions for Fiscal Year 2025-2026 **Action**
 - 6.3. SCOE Special Education Budget Assumptions for Fiscal Year 2025-2026 **Action**
 - 6.4. Consider Approval of Extensive Support Needs (ESN) Staffing Changes for the 2025-2026 School Year **Action**
- 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 website at www.SolanoCountySELPA.net.

**Council of Superintendents
Solano County SELPA**

Subject: Consent Calendar Items

Meeting Date: February 27, 2025

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 23, 2025, meeting minutes	See attached
3.2. Nonpublic school placement of eight (8) 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 23, 2025
MEETING MINUTES**

1. Call to Order & Pledge of Allegiance: Superintendent of Schools Lisette Estrella-Henderson called the meeting to order at 10:04 a.m.

Members Present:

Solano County SELPA: Andrew Ownby
Benicia USD: Damon Wright
Dixon USD: Brett Barley
Fairfield-Suisun USD: Jennifer Sachs
Solano COE: Lisette Estrella-Henderson
Travis USD: Tiffany Benson
Vacaville USD: Absent

2. Approval of Agenda

Move to approve the agenda.
Motion by Superintendent Damon Wright, second by Superintendent Brett Barley
Final Resolution: Motion carries
Yes: Superintendents Brett Barley, Tiffany Benson, Lisette Estrella-Henderson, Jennifer Sachs, Damon Wright

3. Consent Calendar Items

Move to approve consent calendar items as presented.
Motion by Superintendent Jennifer Sachs, second by Superintendent Damon Wright
Final Resolution: Motion carries
Yes: Superintendents Brett Barley, Tiffany Benson, Lisette Estrella-Henderson, Jennifer Sachs, 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. He highlighted CDE compliance improvement monitoring, and technical assistance support the SELPA provides its member LEAs, 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. 2024-25 Fee-for-Service Schedule – Andrew Ownby reported that the SELPA Governance and Finance Committee requested that the data be recalculated based on the average FTE by position and reviewed at the February 26, 2025, meeting for a recommendation to the Council of Superintendents. The postponement would allow for member districts to review and potentially amend their submitted data.

6.2. Solano County SELPA Regional Programs Enrollment Trends – Andrew Ownby reported that annually, the SELPA collects regional program enrollment data and trends. He reviewed the data with the COS and noted that the SCOE enrollment data only reflected K-12 school-age enrollment.

7. Advance Planning – Andrew Ownby reported that the February 27, 2025, meeting would include the 2024-25 Fee-for-Service Schedule, SELPA and SCOE budget assumptions for the 2025-26 school year, and the consideration of the approval of the SCOE Extensive Support Needs (ESN) staffing changes for the 2025-26 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 10:18 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 10:49 a.m.

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

10. Adjournment – The meeting was adjourned at 10:50 a.m.

Minutes submitted by Monica Hurtado and reviewed by Andrew Ownby.

COUNCIL OF SUPERINTENDENTS
FEBRUARY 27, 2025
NON-PUBLIC SCHOOL PLACEMENTS

- BACKGROUND:** Student: 15-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: This student was expelled and signed a stipulation. It was determined that FAPE could not be provided at Golden Hills. The IEP team determined they require an NPS to receive FAPE while the student works towards meeting the terms of their stipulation and potentially longer, based upon future behavioral data.
Current Placement: Rodriguez High School
NPS of Placement: Spectrum-Tara Hills
Cost to SELPA: \$ 33,513.48
- 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: VUSD
Reason for NPS Placement: This student's behaviors have escalated and they require a more structured setting.
Current Placement: Orchard Elementary
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 50,639.60
- 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: The student moved into our attendance area and required an NPS to match services and placement comparably to the previous placement, which was at an NPS.
Current Placement: Rodriguez High
NPS of Placement: Spectrum – Tara Hills
Cost to SELPA: \$ 29,274.00
- 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: FSUSD
Reason for NPS Placement: Student received a 20-day notice from Sierra School of Solano. After an extensive search Spectrum Tara Hills was identified as a NPS that both had space and could meet their needs.
Current Placement: Sierra Solano
NPS of Placement: Spectrum – Tara Hills
Cost to SELPA: \$ 30,809.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.

BACKGROUND: Student: 12-year-old Student
District of Residence: VUSD
Reason for NPS Placement: Student requires a counseling-rich environment, with a high staff-to-student ratio.
Current Placement: Orchard Elementary
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 62,475.01

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

BACKGROUND: Student: 13-year-old Student
District of Residence: VUSD
Reason for NPS Placement: This student's diagnosis of a mood disorder has led to a long history of emotional dysregulation and inappropriate peer relationships. They have made multiple threats of self-harm and significant harm to others and have injured other students.
Current Placement: Vaca Pena Middle School
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 43,490.48

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

BACKGROUND: Student: 15-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: In selecting the least restrictive environment the district determined this student requires additional mental health supports in the NPS-Sierra School program, and instruction delivered with a smaller student to staff ratio and class size in a small school environment with fewer students and more structured breaks. They require a denser behavioral reinforcement system than can be established at a comprehensive site to access the curriculum.
Current Placement: Rodriguez High
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 65,533.60

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

BACKGROUND: Student: 16-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Assuming IEP from Travis USD, student moved into FSUSD – continuing placement
Current Placement: Capitol Academy
NPS of Placement: Capitol Academy
Cost to SELPA: \$ 23,906.00

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

SELPA Financial Statement

January 2025

FISCAL 16A REVENUE BY RESOURCE SUMMARY	1
FISCAL 02A REVENUE BY RESOURCE DETAIL	2
FISCAL 16A EXPENSE BY RESOURCE SUMMARY	5
FISCAL 02A EXPENSE BY RESOURCE DETAIL	6
FISCAL 16A REVENUE BY OBJECT SUMMARY	12
FISCAL 02A REVENUE BY OBJECT DETAIL	13
FISCAL 16A EXPENSE BY OBJECT SUMMARY	15
FISCAL 02A EXPENSE BY OBJECT DETAIL	16

Balances through January

Fiscal Year 2024/25

Resource	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
3310	SP ED IDEA PART B SEC 611	9,511,742.00	9,511,742.00		9,511,742.00
3315	SP ED IDEA PRESCH PT B SEC 619	350,235.00	350,235.00		350,235.00
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	14,922.00		14,922.00
6502	AB602 DIST & CO APPORTMT	11,019,859.00	11,019,859.00	12,886,481.19	1,866,622.19-
6503	AB602 LOW INCIDENCE	101,900.00	101,900.00		101,900.00
6504	AB602 NPA/NPS POOL	9,643,203.00	11,919,183.00		11,919,183.00
6505	AB602 SELPA SERVICES	1,934,323.00	1,934,323.00		1,934,323.00
6506	INITIATIVE/CATASTROPHIC POOL	239,005.00-	239,005.00-		239,005.00-
6507	AB602 SELPA LEGAL POOL	141,573.00	141,573.00		141,573.00
6508	SELPA DHH	1,051,480.00	1,051,480.00		1,051,480.00
6546	MENTAL HEALTH-RELATED SERVICES				
9260	SELPA PERSONNEL DEVEL CONSORT	30,450.00	30,450.00	5,823.03	24,626.97
9280	MAA-MEDI-CAL ADMIN ACTIVITIES		101,581.00	101,581.14	.14-
9313	REGIONALIZED LITIGATION FUND	104,423.00	104,423.00	5.00	104,418.00
9540	SELPA BILL-BACK	300,000.00	300,000.00		300,000.00
Total for Org 050 and Revenue accounts		33,968,105.00	36,345,666.00	12,993,890.36	23,351,775.64

Balances through January (07)					Fiscal Year 2024/25	
Account	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	
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	
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	
Fund 04 - SELPA, Resource 3395 - ADR						
04- 3395- 0- 5001- 0000- 8182- 164- 0400	ADR,SP ED-DISCRETIO	14,922.00	14,922.00		14,922.00	
Total for Resource 3395, Revenue accounts and Object 8000		14,922.00	14,922.00	.00	14,922.00	
Fund 04 - SELPA, Resource 6502 - AB602 APPRTN						
04- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	20,428,452.00	18,805,282.00	13,265,297.55	5,539,984.45	
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	20,428,452.00-	18,805,282.00-	7,075,575.77-	11,729,706.23-	
Total for Resource 6502, Revenue accounts and Object 8000		.00	.00	6,189,721.78	6,189,721.78-	
Fund 04 - SELPA, Resource 6503 - AB602 LOW INC						
04- 6503- 0- 5001- 0000- 8311- 155- 0400	AB602 LOW INC,OTH STATE	801,900.00	801,900.00		801,900.00	
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		101,900.00	101,900.00	.00	101,900.00	
Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS						
04- 6504- 0- 5001- 0000- 8710- 158- 0400	AB602 NPA/NPS,TUITION	9,308,083.00	11,463,014.00		11,463,014.00	
04- 6504- 0- 5001- 0000- 8980- 158- 0400	AB602 NPA/NPS,CONTR FR UN	335,120.00	456,169.00		456,169.00	
Total for Resource 6504, Revenue accounts and Object 8000		9,643,203.00	11,919,183.00	.00	11,919,183.00	
Fund 04 - SELPA, Resource 6505 - SELPA SVCS						
04- 6505- 0- 5001- 0000- 8311- 161- 0400	SELPA SVCS,OTH STATE	1,851,290.00	1,851,290.00		1,851,290.00	

Balances through January (07)

Fiscal Year 2024/25

Account	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	83,033.00	83,033.00		83,033.00
Total for Resource 6505, Revenue accounts and Object 8000		1,934,323.00	1,934,323.00	.00	1,934,323.00
Fund 04 - SELPA, Resource 6506 - CATASTROPHIC					
04- 6506- 0- 5001- 0000- 8311- 162- 0400	CATASTROPHIC,OTH STATE	239,005.00-	239,005.00-		239,005.00-
Total for Resource 6506, Revenue accounts and Object 8000		239,005.00-	239,005.00-	.00	239,005.00-
Fund 04 - SELPA, Resource 6507 - LEGAL POOL					
04- 6507- 0- 5001- 0000- 8311- 174- 0400	LEGAL POOL,OTH STATE	141,573.00	141,573.00		141,573.00
Total for Resource 6507, Revenue accounts and Object 8000		141,573.00	141,573.00	.00	141,573.00
Fund 04 - SELPA, Resource 6508 - SELPA DHH					
04- 6508- 0- 5001- 0000- 8311- 150- 0400	SELPA DHH,OTH STATE	1,051,480.00	1,051,480.00		1,051,480.00
Total for Resource 6508, Revenue accounts and Object 8000		1,051,480.00	1,051,480.00	.00	1,051,480.00
Fund 04 - SELPA, Resource 6546 - MENTAL HEALTH					
04- 6546- 0- 0000- 0000- 8590- 182- 0400	MENTAL HEALTH,ALL OTHER S	991,901.00-	991,901.00-		991,901.00-
Total for Resource 6546, Revenue accounts and Object 8000		991,901.00-	991,901.00-	.00	991,901.00-
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	5,200.00	24,800.00
04- 9260- 0- 0000- 0000- 8699- 470- 0400	SELPA PD CONS,ALL OTHER L	450.00	450.00	623.03	173.03-
Total for Resource 9260, Revenue accounts and Object 8000		30,450.00	30,450.00	5,823.03	24,626.97
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM					
04- 9280- 0- 0000- 0000- 8699- 476- 0400	MAA-MEDI-CL ADM,ALL OTHEF		101,581.00	101,581.14	.14-
Total for Resource 9280, Revenue accounts and Object 8000		.00	101,581.00	101,581.14	.14-
Fund 04 - SELPA, Resource 9313 - REG LITIG FD					
04- 9313- 0- 0000- 0000- 8699- 000- 0400	REG LITIG FD,ALL OTHER LO	104,423.00	104,423.00	5.00	104,418.00
Total for Resource 9313, Revenue accounts and Object 8000		104,423.00	104,423.00	5.00	104,418.00
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		12,094,368.00	14,471,929.00	6,297,130.95	8,174,798.05

Balances through January (07)					Fiscal Year 2024/25	
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10- 3310- 0- 5001- 0000- 8287- 153- 0400	IDEA BASIC,PASS-THROUGH F	9,511,742.00	9,511,742.00		9,511,742.00	
Total for Resource 3310, Revenue accounts and Object 8000		9,511,742.00	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-THRC	350,235.00	350,235.00		350,235.00	
Total for Resource 3315, Revenue accounts and Object 8000		350,235.00	350,235.00	.00	350,235.00	
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	11,019,859.00	11,019,859.00	6,696,759.41	4,323,099.59	
Total for Resource 6502, Revenue accounts and Object 8000		11,019,859.00	11,019,859.00	6,696,759.41	4,323,099.59	
Fund 10 - SP ED PASS-THRU, Resource 6546 - MENTAL HEALTH						
10- 6546- 0- 0000- 0000- 8587- 182- 0400	MENTAL HEALTH,PASS THRU	991,901.00	991,901.00		991,901.00	
Total for Resource 6546, Revenue accounts and Object 8000		991,901.00	991,901.00	.00	991,901.00	
Total for Fund 10-SP ED PASS-THRU		21,873,737.00	21,873,737.00	6,696,759.41	15,176,977.59	
Fund 10 - SP ED PASS-THRU, Resource 9540						
Total for Org 050-Solano County Office of Education		33,968,105.00	36,345,666.00	12,993,890.36	23,351,775.64	

Balances through January

Fiscal Year 2024/25

Resource	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
3310	SP ED IDEA PART B SEC 611	9,511,742.00	9,511,742.00			9,511,742.00
3315	SP ED IDEA PRESCH PT B SEC 619	350,235.00	350,235.00			350,235.00
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	14,922.00	66.00	1,234.00	13,622.00
6502	AB602 DIST & CO APPORTMT	11,019,859.00	11,019,859.00		5,600,926.14	5,418,932.86
6503	AB602 LOW INCIDENCE	94,500.00	94,500.00	469.95	11,295.26	82,734.79
6504	AB602 NPA/NPS POOL	9,643,203.00	11,919,183.00	7,204,593.19	4,675,646.71	38,943.10
6505	AB602 SELPA SERVICES	1,890,694.00	1,890,794.00	703,634.82	1,046,935.83	140,223.35
6506	INITIATIVE/CATASTROPHIC POOL	55,000.00	55,000.00	4,528.99	6,546.01	43,925.00
6507	AB602 SELPA LEGAL POOL	150,000.00	150,000.00	99,684.00	50,316.00	
6508	SELPA DHH	1,051,480.00	1,051,480.00			1,051,480.00
6546	MENTAL HEALTH-RELATED SERVICES	991,901.00	991,901.00			991,901.00
9260	SELPA PERSONNEL DEVEL CONSORT	48,439.00	72,031.00	34,367.20	27,706.74	9,957.06
9280	MAA-MEDI-CAL ADMIN ACTIVITIES	52,500.00	53,905.00	17,575.00	25,244.64	11,085.36
9313	REGIONALIZED LITIGATION FUND	104,423.00	104,423.00	49,725.00	49,725.00	4,973.00
9375	SELPA MEDI CAL BILL OPTION		49,143.00	2.72	49,139.69	.59
9540	SELPA BILL-BACK	300,000.00	300,000.00			300,000.00
Total for Org 050 and Expense accounts		35,281,898.00	37,632,118.00	8,114,646.87	11,544,716.02	17,972,755.11

Balances through January (07) **Fiscal Year 2024/25**

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF						
04- 3345- 0- 5750- 1110- 5800- 160- 0400	IDEA P-S STAFF,OTHER OPER	2,857.00	2,857.00			2,857.00
	Total for Object 5000	2,857.00	2,857.00	.00	.00	2,857.00
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	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	13,911.00		1,000.00	12,911.00
04- 3395- 0- 5060- 8200- 5800- 161- 0400	ADR,OTHER OPER		300.00	66.00	234.00	
	Total for Object 5000	14,211.00	14,211.00	66.00	1,234.00	12,911.00
04- 3395- 0- 5001- 7210- 7310- 164- 0400	ADR,INDIRECT COSTS	711.00	711.00			711.00
	Total for Object 7000	711.00	711.00	.00	.00	711.00
	Total for Resource 3395 and Expense accounts	14,922.00	14,922.00	66.00	1,234.00	13,622.00

Account	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	40,000.00	469.95	3,183.15	36,346.90
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	40,000.00	40,000.00		8,112.11	31,887.89
	Total for Object 4000	90,000.00	90,000.00	469.95	11,295.26	78,234.79
04- 6503- 0- 5750- 7210- 7310- 155- 0400	AB602 LOW INC,INDIRECT CO	4,500.00	4,500.00			4,500.00
	Total for Object 7000	4,500.00	4,500.00	.00	.00	4,500.00
	Total for Resource 6503 and Expense accounts	94,500.00	94,500.00	469.95	11,295.26	82,734.79

Account	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	8,337,970.00	9,983,950.00	5,925,410.44	4,020,249.46	38,290.10
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	1,305,233.00	1,935,233.00	1,279,182.75	655,397.25	653.00
	Total for Resource 6504, Expense accounts and Object 5000	9,643,203.00	11,919,183.00	7,204,593.19	4,675,646.71	38,943.10

Account	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	806,231.00	806,231.00	335,929.40	470,301.16	.44
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	813,431.00	813,431.00	338,929.40	474,501.16	.44
04- 6505- 0- 5060- 8200- 2200- 169- 0400	SELPA SVCS,CLASS SUPP	16,639.00	16,639.00	6,933.00	9,706.20	.20-

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Balances through January (07)

Fiscal Year 2024/25

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
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	216,688.00	216,688.00	90,286.75	126,401.45	.20-
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	87,718.00	87,718.00	36,549.15	51,168.81	.04
	Total for Object 2000	324,000.00	324,000.00	135,000.15	189,000.21	.36-
04 - 6505 - 0 - 5060 - 2200 - 3101 - 161 - 0400	AB602 PROG SPEC,STRS	153,990.00	153,990.00	64,162.50	89,827.50	
04 - 6505 - 0 - 5060 - 2200 - 3202 - 161 - 0400	AB602 PROG SPEC,PERS	82,342.00	82,342.00	34,309.10	48,032.74	.16
04 - 6505 - 0 - 5060 - 8200 - 3202 - 169 - 0400	SELPA SVCS,PERS	4,501.00	4,501.00	1,875.40	2,625.56	.04
04 - 6505 - 0 - 5060 - 2200 - 3302 - 161 - 0400	AB602 PROG SPEC,FICA/SSI	18,800.00	18,800.00	7,748.85	10,926.39	124.76
04 - 6505 - 0 - 5060 - 8200 - 3302 - 169 - 0400	SELPA SVCS,FICA/SSI - CLA	1,036.00	1,036.00	424.75	601.70	9.55
04 - 6505 - 0 - 5060 - 2200 - 3311 - 161 - 0400	AB602 PROG SPEC,MC-CERT	11,772.00	11,772.00	4,887.05	6,855.07	29.88
04 - 6505 - 0 - 5060 - 2200 - 3312 - 161 - 0400	AB602 PROG SPEC,MC-CL	4,397.00	4,397.00	1,812.20	2,555.33	29.47
04 - 6505 - 0 - 5060 - 8200 - 3312 - 169 - 0400	SELPA SVCS,MC-CL	242.00	242.00	99.35	140.74	1.91
04 - 6505 - 0 - 5060 - 2200 - 3401 - 161 - 0400	AB602 PROG SPEC,MEDICAL	24,528.00	24,528.00	10,220.00	14,302.10	5.90
04 - 6505 - 0 - 5060 - 2200 - 3402 - 161 - 0400	AB602 PROG SPEC,MEDICAL	24,528.00	24,528.00	10,220.00	14,305.05	2.95
04 - 6505 - 0 - 5060 - 8200 - 3402 - 169 - 0400	SELPA SVCS,MEDICAL	3,066.00	3,066.00	1,277.50	1,787.80	.70
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	78.00	78.00	26.70	35.18	16.12
04 - 6505 - 0 - 5060 - 2200 - 3492 - 161 - 0400	AB602 PROG SPEC,MED ADM	91.00	91.00	31.35	40.89	18.76
04 - 6505 - 0 - 5060 - 8200 - 3492 - 169 - 0400	SELPA SVCS,MED ADM	10.00	10.00	3.35	4.44	2.21
04 - 6505 - 0 - 5060 - 2200 - 3501 - 161 - 0400	AB602 PROG SPEC,SUI	406.00	406.00	168.55	236.47	.98
04 - 6505 - 0 - 5060 - 2200 - 3502 - 161 - 0400	AB602 PROG SPEC,SUI	152.00	152.00	62.50	88.10	1.40
04 - 6505 - 0 - 5060 - 8200 - 3502 - 169 - 0400	SELPA SVCS,SUI	8.00	8.00	3.40	4.81	.21-
04 - 6505 - 0 - 5060 - 2200 - 3601 - 161 - 0400	AB602 PROG SPEC,W/C	24,827.00	24,827.00	10,344.45	14,482.23	.32
04 - 6505 - 0 - 5060 - 2200 - 3602 - 161 - 0400	AB602 PROG SPEC,W/C	9,379.00	9,379.00	3,907.75	5,470.85	.40
04 - 6505 - 0 - 5060 - 8200 - 3602 - 169 - 0400	SELPA SVCS,W/C	510.00	510.00	212.55	297.57	.12-
04 - 6505 - 0 - 5060 - 2200 - 3701 - 161 - 0400	AB602 PROG SPEC,OPEB	11,388.00	11,129.00	4,067.20	5,829.64	1,232.16
04 - 6505 - 0 - 5060 - 2200 - 3702 - 161 - 0400	AB602 PROG SPEC,OPEB	4,302.00	4,302.00	1,536.45	2,202.24	563.31
04 - 6505 - 0 - 5060 - 8200 - 3702 - 169 - 0400	SELPA SVCS,OPEB	234.00	234.00	83.55	119.77	30.68

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Balances through January (07)						Fiscal Year 2024/25
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
04- 6505- 0- 5060- 2200- 3911- 161- 0400	SELPA SVCS,EAP	145.00	145.00	66.00	79.20	.20-
04- 6505- 0- 5060- 2200- 3912- 161- 0400	SELPA SVCS,EAP	87.00	87.00	39.60	47.52	.12-
04- 6505- 0- 5060- 8200- 3912- 169- 0400	SELPA SVCS,EAP	7.00	7.00	3.30	3.96	.26-
	Total for Object 3000	393,789.00	393,530.00	162,994.90	228,464.95	2,070.15
04- 6505- 0- 5050- 2140- 4200- 162- 0400	SELPA SVCS,BOOKS & REF		105.00		104.87	.13
04- 6505- 0- 5060- 2200- 4300- 161- 0400	AB602 PROG SPEC,MATERIAL	7,000.00	4,754.00	456.76	272.10	4,025.14
04- 6505- 0- 5060- 2200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	15,000.00	15,000.00	1,745.25	254.75	13,000.00
04- 6505- 0- 5060- 8200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	5,000.00	5,000.00	1,758.55	241.45	3,000.00
04- 6505- 0- 5060- 2200- 4305- 161- 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00			1,200.00
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- 169- 0400	SELPA SVCS,EQUIPMENT	5,000.00	5,000.00			5,000.00
	Total for Object 4000	33,800.00	31,659.00	3,960.56	873.17	26,825.27
04- 6505- 0- 5060- 2200- 5200- 161- 0400	AB602 PROG SPEC,TRAVEL &	45,000.00	47,763.00	24,550.31	22,572.59	640.10
04- 6505- 0- 5060- 2200- 5202- 161- 0400	AB602 PROG SPEC,MILEAGE	7,000.00	6,360.00		3,378.84	2,981.16
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		11,491.41	2,508.59
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	9,951.00	11,497.00	5,618.56	5,878.14	.30
04- 6505- 0- 5060- 8200- 5502- 161- 0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	378.51	321.49	
04- 6505- 0- 5060- 8200- 5505- 161- 0400	AB602 PROG SPEC,GARBAGE	1,379.00	1,474.00	605.60	868.18	.22
04- 6505- 0- 5060- 2200- 5600- 161- 0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	829.95	1,161.93	488.12
04- 6505- 0- 5060- 8700- 5600- 169- 0400	SELPA SVCS,RENTALS, LEASE	14,810.00	14,810.00	3,825.12	7,650.24	3,334.64
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	500.00	500.00		327.30	172.70
04- 6505- 0- 5060- 2200- 5800- 161- 0400	SELPA SVCS,OTHER OPER	41,180.00	39,720.00	22,949.90	16,710.10	60.00
04- 6505- 0- 5060- 2200- 5800- 169- 0400	SELPA SVCS,OTHER OPER	10,900.00	10,623.00	1,211.84	2,223.68	7,187.48
04- 6505- 0- 5060- 8200- 5800- 169- 0400	SELPA SVCS,OTHER OPER	1,800.00	2,077.00	1,140.00	937.00	
04- 6505- 0- 5060- 2200- 5806- 161- 0400	SELPA SVCS,SOFTWR SPT	75,325.00	75,515.00		75,514.50	.50
04- 6505- 0- 5060- 2200- 5808- 161- 0400	SELPA SVCS,COPIER USAGE	450.00	450.00	171.73	278.27	
04- 6505- 0- 5060- 2200- 5901- 161- 0400	AB602 PROG SPEC,TELEPHON	1,800.00	1,800.00	137.94	220.18	1,441.88
04- 6505- 0- 5060- 2200- 5903- 161- 0400	AB602 PROG SPEC,DATA LINE	3,192.00	3,193.00	1,330.35	1,862.49	.16
	Total for Object 5000	235,447.00	237,942.00	62,749.81	154,096.34	21,095.85
04- 6505- 0- 5060- 7210- 7310- 161- 0400	AB602 PROG SPEC,INDIRECT	86,243.00	86,248.00			86,248.00
04- 6505- 0- 5060- 7210- 7310- 169- 0400	SELPA SVCS,INDIRECT COSTS	3,984.00	3,984.00			3,984.00

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Balances through January (07)

Fiscal Year 2024/25

Total for Object 7000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
	Total for Object 7000	90,227.00	90,232.00	.00	.00	90,232.00
	Total for Resource 6505 and Expense accounts	1,890,694.00	1,890,794.00	703,634.82	1,046,935.83	140,223.35
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	1,453.99	296.01	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	1,453.99	296.01	9,250.00
04-6506-0-5050-2140-5800-162-0400	CATASTROPHIC,OTHER OPER	31,380.00	31,380.00	3,075.00	6,250.00	22,055.00
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	41,380.00	41,380.00	3,075.00	6,250.00	32,055.00
04-6506-0-5050-7210-7310-162-0400	CATASTROPHIC,INDIRECT CO	2,620.00	2,620.00			2,620.00
	Total for Object 7000	2,620.00	2,620.00	.00	.00	2,620.00
	Total for Resource 6506 and Expense accounts	55,000.00	55,000.00	4,528.99	6,546.01	43,925.00
Fund 04 - SELPA, Resource 6507 - LEGAL POOL						
04-6507-0-5001-2200-5115-174-0400	LEGAL POOL,ATTY (SUBAGR)	150,000.00	150,000.00	99,684.00	50,316.00	
	Total for Resource 6507, Expense accounts and Object 5000	150,000.00	150,000.00	99,684.00	50,316.00	.00
Fund 04 - SELPA, Resource 6508 - SELPA DHH						
04-6508-0-5760-1110-5100-150-0400	SELPA DHH,SUBAGREEMENTS	1,051,480.00	1,051,480.00			1,051,480.00
	Total for Resource 6508, Expense accounts and Object 5000	1,051,480.00	1,051,480.00	.00	.00	1,051,480.00
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS						
04-9260-0-5060-2200-4300-176-0400	SELPA PD CONS,MATERIALS &	964.00	1,013.00	583.73	428.88	.39
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	5,036.00	11,201.00	8,130.97	2,866.36	203.67
	Total for Object 4000	6,425.00	12,639.00	8,714.70	3,295.24	629.06
04-9260-0-5060-2200-5200-176-0400	SELPA PD CONS,TRAVEL & CC	4,500.00	2,500.00			2,500.00
04-9260-0-5060-2200-5300-176-0400	SELPA PD CONS,DUES & MEM	1,750.00	3,000.00		3,000.00	
04-9260-0-5060-2200-5800-176-0400	SELPA PD CONS,OTHER OPEF	30,000.00	47,064.00	25,652.50	21,411.50	
04-9260-0-5060-2200-5801-176-0400	SELPA PD CONS,CONSULT EX	2,000.00	2,000.00			2,000.00
04-9260-0-5060-2200-5806-176-0400	SELPA PD CONS,SOFTWR SP1	100.00	100.00			100.00
04-9260-0-5060-2200-5809-176-0400	SELPA PD CONS,CATERING	500.00	500.00			500.00

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Balances through January (07) **Fiscal Year 2024/25**

Total for Object 5000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS (continued)						
	Total for Object 5000	38,850.00	55,164.00	25,652.50	24,411.50	5,100.00
04- 9260- 0- 5060- 7210- 7310- 176- 0400	SELPA PD CONS,INDIRECT CC	3,143.00	4,207.00			4,207.00
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	4,228.00	.00	.00	4,228.00
	Total for Resource 9260 and Expense accounts	48,439.00	72,031.00	34,367.20	27,706.74	9,957.06
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	40,633.00	16,575.00	16,575.00	7,483.00
04- 9280- 0- 5050- 2140- 5800- 162- 0400	MAA-MEDI-CL ADM,OTHER OP		7,954.00	1,000.00	6,687.16	266.84
04- 9280- 0- 5050- 2140- 5801- 162- 0400	MAA-MEDI-CL ADM,CONSULT I		2,768.00		1,982.48	785.52
	Total for Object 5000	50,000.00	51,355.00	17,575.00	25,244.64	8,535.36
04- 9280- 0- 4900- 7210- 7310- 476- 0400	MAA-MEDI-CL ADM,INDIRECT	2,500.00	2,550.00			2,550.00
	Total for Object 7000	2,500.00	2,550.00	.00	.00	2,550.00
	Total for Resource 9280 and Expense accounts	52,500.00	53,905.00	17,575.00	25,244.64	11,085.36
Fund 04 - SELPA, Resource 9313 - REG LITIG FD						
04- 9313- 0- 5060- 2200- 5800- 000- 0400	REG LITIG FD,OTHER OPER	99,450.00	99,450.00	49,725.00	49,725.00	
	Total for Object 5000	99,450.00	99,450.00	49,725.00	49,725.00	.00
04- 9313- 0- 5060- 7210- 7310- 000- 0400	REG LITIG FD,INDIRECT COS	4,973.00	4,973.00			4,973.00
	Total for Object 7000	4,973.00	4,973.00	.00	.00	4,973.00
	Total for Resource 9313 and Expense accounts	104,423.00	104,423.00	49,725.00	49,725.00	4,973.00
Fund 04 - SELPA, Resource 9375 - SELPA MEDI-CAL						
04- 9375- 0- 5001- 2200- 4300- 184- 0400	SELPA MEDI-CAL,MATERIALS		33,648.00	2.72	33,645.04	.24
	Total for Object 4000	.00	33,648.00	2.72	33,645.04	.24
04- 9375- 0- 5001- 2200- 5200- 157- 0400	SELPA MEDI-CAL, TRAVEL & C		14,826.00		14,826.30	.30-
04- 9375- 0- 5001- 2200- 5800- 157- 0400	SELPA MEDI-CAL,OTHER OPEI		669.00		668.35	.65
	Total for Object 5000	.00	15,495.00	.00	15,494.65	.35
	Total for Resource 9375 and Expense accounts	.00	49,143.00	2.72	49,139.69	.59
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	13,408,161.00	15,758,381.00	8,114,646.87	5,943,789.88	1,699,944.25

Balances through January (07)

Fiscal Year 2024/25

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10-3310-0-5001-9200-7211-812-0400	IDEA BASIC,PASS THRU DIST	916,564.00	916,564.00			916,564.00
10-3310-0-5001-9200-7211-813-0400	IDEA BASIC,PASS THRU DIST	626,345.00	626,345.00			626,345.00
10-3310-0-5001-9200-7211-814-0400	IDEA BASIC,PASS THRU DIST	4,179,640.00	4,179,640.00			4,179,640.00
10-3310-0-5001-9200-7211-815-0400	IDEA BASIC,PASS THRU DIST	1,155,696.00	1,155,696.00			1,155,696.00
10-3310-0-5001-9200-7211-816-0400	IDEA BASIC,PASS THRU DIST	2,633,497.00	2,633,497.00			2,633,497.00
Total for Resource 3310, Expense accounts and Object 7000		9,511,742.00	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 THRU	33,749.00	33,749.00			33,749.00
10-3315-0-5730-9200-7211-813-0400	IDEA PRESCHOOL,PASS THRU	23,063.00	23,063.00			23,063.00
10-3315-0-5730-9200-7211-814-0400	IDEA PRESCHOOL,PASS THRU	153,900.00	153,900.00			153,900.00
10-3315-0-5730-9200-7211-815-0400	IDEA PRESCHOOL,PASS THRU	42,554.00	42,554.00			42,554.00
10-3315-0-5730-9200-7211-816-0400	IDEA PRESCHOOL,PASS THRU	96,969.00	96,969.00			96,969.00
Total for Resource 3315, Expense accounts and Object 7000		350,235.00	350,235.00	.00	.00	350,235.00
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10-6502-0-5001-9200-7221-812-0400	AB602 APPRTN,TRNSFRS APP	1,065,835.00	1,065,835.00		538,406.70	527,428.30
10-6502-0-5001-9200-7221-813-0400	AB602 APPRTN,TRNSFRS APP	740,502.00	740,502.00		364,749.88	375,752.12
10-6502-0-5001-9200-7221-814-0400	AB602 APPRTN,TRNSFRS APP	4,890,224.00	4,890,224.00		2,467,635.38	2,422,588.62
10-6502-0-5001-9200-7221-815-0400	AB602 APPRTN,TRNSFRS APP	1,290,169.00	1,290,169.00		675,501.68	614,667.32
10-6502-0-5001-9200-7221-816-0400	AB602 APPRTN,TRNSFRS APP	3,033,129.00	3,033,129.00		1,554,632.50	1,478,496.50
Total for Resource 6502, Expense accounts and Object 7000		11,019,859.00	11,019,859.00	.00	5,600,926.14	5,418,932.86
Fund 10 - SP ED PASS-THRU, Resource 6546 - MENTAL HEALTH						
10-6546-0-0000-9200-7211-812-0400	MENTAL HEALTH,PASS THRU	95,936.00	95,936.00			95,936.00
10-6546-0-0000-9200-7211-813-0400	MENTAL HEALTH,PASS THRU	66,653.00	66,653.00			66,653.00
10-6546-0-0000-9200-7211-814-0400	MENTAL HEALTH,PASS THRU	440,171.00	440,171.00			440,171.00
10-6546-0-0000-9200-7211-815-0400	MENTAL HEALTH,PASS THRU	116,129.00	116,129.00			116,129.00
10-6546-0-0000-9200-7211-816-0400	MENTAL HEALTH,PASS THRU	273,012.00	273,012.00			273,012.00
Total for Resource 6546, Expense accounts and Object 7000		991,901.00	991,901.00	.00	.00	991,901.00
Total for Fund 10-SP ED PASS-THRU		21,873,737.00	21,873,737.00	.00	5,600,926.14	16,272,810.86
Fund 10 - SP ED PASS-THRU, Resource 9540						
Total for Org 050-Solano County Office of Education		35,281,898.00	37,632,118.00	8,114,646.87	11,544,716.02	17,972,755.11

Balances through January					Fiscal Year 2024/25
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	65,888.00		65,888.00
8287	PASS-THROUGH REVENUES	9,861,977.00	9,861,977.00		9,861,977.00
8311	OTH STATE APPORTIONMENTS	35,138,582.00	33,515,412.00	19,962,056.96	13,553,355.04
8587	PASS-THRU FR STATE SOURCES	991,901.00	991,901.00		991,901.00
8590	ALL OTHER STATE REVENUE	991,901.00-	991,901.00-		991,901.00-
8699	ALL OTHER LOCAL REVENUE	434,873.00	536,454.00	107,409.17	429,044.83
8710	TUITION	9,308,083.00	11,463,014.00		11,463,014.00
8980	CONTRIBUTIONS FR UNRESTRICTED	335,120.00	456,169.00		456,169.00
8990	CONTRIBUTIONS FR RESTRICTED	1,765,928.00-	1,765,928.00-		1,765,928.00-
8992	AB602 DISTRIBUTION	20,428,452.00-	18,805,282.00-	7,075,575.77-	11,729,706.23-
Total for Org 050 and Revenue accounts		33,968,105.00	36,345,666.00	12,993,890.36	23,351,775.64

Balances through January (07)					Fiscal Year 2024/25
Account	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	14,922.00		14,922.00
	Total for Object 8100	1,083,850.00	1,083,850.00	.00	1,083,850.00
04-6502-0-5001-0000-8311-150-0400	AB602 APPRTN,OTH STATE	20,428,452.00	18,805,282.00	13,265,297.55	5,539,984.45
04-6503-0-5001-0000-8311-155-0400	AB602 LOW INC,OTH STATE	801,900.00	801,900.00		801,900.00
04-6505-0-5001-0000-8311-161-0400	SELPA SVCS,OTH STATE	1,851,290.00	1,851,290.00		1,851,290.00
04-6505-0-5001-0000-8311-169-0400	SELPA SVCS,OTH STATE	83,033.00	83,033.00		83,033.00
04-6506-0-5001-0000-8311-162-0400	CATASTROPHIC,OTH STATE	239,005.00-	239,005.00-		239,005.00-
04-6507-0-5001-0000-8311-174-0400	LEGAL POOL,OTH STATE	141,573.00	141,573.00		141,573.00
04-6508-0-5001-0000-8311-150-0400	SELPA DHH,OTH STATE	1,051,480.00	1,051,480.00		1,051,480.00
	Total for Object 8300	24,118,723.00	22,495,553.00	13,265,297.55	9,230,255.45
04-6546-0-0000-0000-8590-182-0400	MENTAL HEALTH,ALL OTHER S	991,901.00-	991,901.00-		991,901.00-
	Total for Object 8500	991,901.00-	991,901.00-	.00	991,901.00-
04-9260-0-0000-0000-8699-176-0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	5,200.00	24,800.00
04-9260-0-0000-0000-8699-470-0400	SELPA PD CONS,ALL OTHER L	450.00	450.00	623.03	173.03-
04-9280-0-0000-0000-8699-476-0400	MAA-MEDI-CL ADM,ALL OTHEF		101,581.00	101,581.14	.14-
04-9313-0-0000-0000-8699-000-0400	REG LITIG FD,ALL OTHER LO	104,423.00	104,423.00	5.00	104,418.00
04-9540-0-0000-0000-8699-172-0400	SELPA BILL-BACK,ALL OTHER	300,000.00	300,000.00		300,000.00
	Total for Object 8600	434,873.00	536,454.00	107,409.17	429,044.83
04-6504-0-5001-0000-8710-158-0400	AB602 NPA/NPS,TUITION	9,308,083.00	11,463,014.00		11,463,014.00
	Total for Object 8700	9,308,083.00	11,463,014.00	.00	11,463,014.00
04-6504-0-5001-0000-8980-158-0400	AB602 NPA/NPS,CONTR FR UN	335,120.00	456,169.00		456,169.00
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-
04-6502-0-5001-0000-8992-150-0400	AB602 APPRTN,AB602 DISTR	20,428,452.00-	18,805,282.00-	7,075,575.77-	11,729,706.23-
	Total for Object 8900	21,859,260.00-	20,115,041.00-	7,075,575.77-	13,039,465.23-
	Total for Fund 04, and Revenue accounts	12,094,368.00	14,471,929.00	6,297,130.95	8,174,798.05

Fund 10 - SP ED PASS-THRU					
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2025, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 2, Page Break Level =)

Balances through January (07)				Fiscal Year 2024/25	
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 10 - SP ED PASS-THRU					
10- 3310- 0- 5001- 0000- 8287- 153- 0400	IDEA BASIC,PASS-THROUGH F	9,511,742.00	9,511,742.00		9,511,742.00
10- 3315- 0- 5730- 0000- 8287- 152- 0400	IDEA PRESCHOOL,PASS-THRU	350,235.00	350,235.00		350,235.00
	Total for Object 8200	9,861,977.00	9,861,977.00	.00	9,861,977.00
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	11,019,859.00	11,019,859.00	6,696,759.41	4,323,099.59
	Total for Object 8300	11,019,859.00	11,019,859.00	6,696,759.41	4,323,099.59
10- 6546- 0- 0000- 0000- 8587- 182- 0400	MENTAL HEALTH,PASS THRU	991,901.00	991,901.00		991,901.00
	Total for Object 8500	991,901.00	991,901.00	.00	991,901.00
	Total for Fund 10, and Revenue accounts	21,873,737.00	21,873,737.00	6,696,759.41	15,176,977.59
	Total for Org 050-Solano County Office of Education	33,968,105.00	36,345,666.00	12,993,890.36	23,351,775.64

Balances through January						Fiscal Year 2024/25
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
1300	CERT SUPERVISORS & ADMIN SAL	813,431.00	813,431.00	338,929.40	474,501.16	.44
2200	CLASS SUPPORT SALARIES	16,714.00	16,714.00	6,964.25	9,749.95	.20-
2300	CLASS SUPERVISOR & ADMIN	219,568.00	219,568.00	91,486.75	128,081.45	.20-
2400	CLERICAL TECH & OFFICE SALARY	87,718.00	87,718.00	36,549.15	51,168.81	.04
3100	STATE TEACHERS' RETIREMENT SYS	153,990.00	153,990.00	64,162.50	89,827.50	
3200	PUBLIC EMPLOYEES RETIREMENT	86,843.00	86,843.00	36,184.50	50,658.30	.20
3300	SOCIAL SECURITY/MEDICARE	36,247.00	36,247.00	14,972.20	21,079.23	195.57
3400	HEALTH & WELFARE BENEFITS	65,264.00	65,264.00	27,180.40	38,037.56	46.04
3500	STATE UNEMPLOYMENT INSURANCE	566.00	566.00	234.45	329.38	2.17
3600	WORKERS COMPENSATION INSURANCE	34,716.00	34,716.00	14,464.75	20,250.65	.60
3700	RETIREE BENEFITS	15,924.00	15,665.00	5,687.20	8,151.65	1,826.15
3900	OTHER BENEFITS	239.00	239.00	108.90	130.68	.58-
4200	BOOKS & OTH REF MATERIALS	13,000.00	13,105.00		104.87	13,000.13
4300	MATERIALS & SUPPLIES	83,225.00	120,841.00	14,601.92	41,187.74	65,051.34
4400	EQUIPMENT \$500 - \$49,999	45,000.00	45,000.00		8,112.11	36,887.89
5100	SUBAGREEMENTS FOR SERVICE	11,144,683.00	13,420,663.00	7,304,277.19	4,725,962.71	1,390,423.10
5200	TRAVEL & CONFERENCES	56,800.00	71,749.00	24,550.31	40,777.73	6,420.96
5300	DUES & MEMBERSHIPS	15,750.00	17,000.00		14,491.41	2,508.59
5400	INSURANCE	2,700.00	2,700.00		2,700.00	
5500	OPERATIONS & HOUSEKEEPING SVCS	12,030.00	13,671.00	6,602.67	7,067.81	.52
5600	RENTALS, LEASES & REPAIRS	19,270.00	19,270.00	4,655.07	8,812.17	5,802.76
5700	DIRECT COSTS FOR INTER	500.00	500.00		327.30	172.70
5800	PROF/CONSULT SVCS OTHER OPER	370,153.00	387,971.00	121,566.97	200,197.04	66,206.99
5900	COMMUNICATIONS	4,992.00	4,993.00	1,468.29	2,082.67	1,442.04
7200		21,873,737.00	21,873,737.00		5,600,926.14	16,272,810.86
7300		108,838.00	109,957.00			109,957.00
Total for Org 050 and Expense accounts		35,281,898.00	37,632,118.00	8,114,646.87	11,544,716.02	17,972,755.11

Balances through January (07)						Fiscal Year 2024/25
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA						
04-6505-0-5060-2200-1300-161-0400	SELPA SVCS,CERT ADM	806,231.00	806,231.00	335,929.40	470,301.16	.44
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	813,431.00	813,431.00	338,929.40	474,501.16	.44
04-6505-0-5060-8200-2200-169-0400	SELPA SVCS,CLASS SUPP	16,639.00	16,639.00	6,933.00	9,706.20	.20-
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	216,688.00	216,688.00	90,286.75	126,401.45	.20-
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	87,718.00	87,718.00	36,549.15	51,168.81	.04
	Total for Object 2000	324,000.00	324,000.00	135,000.15	189,000.21	.36-
04-6505-0-5060-2200-3101-161-0400	AB602 PROG SPEC,STRS	153,990.00	153,990.00	64,162.50	89,827.50	
04-6505-0-5060-2200-3202-161-0400	AB602 PROG SPEC,PERS	82,342.00	82,342.00	34,309.10	48,032.74	.16
04-6505-0-5060-8200-3202-169-0400	SELPA SVCS,PERS	4,501.00	4,501.00	1,875.40	2,625.56	.04
04-6505-0-5060-2200-3302-161-0400	AB602 PROG SPEC,FICA/SSI	18,800.00	18,800.00	7,748.85	10,926.39	124.76
04-6505-0-5060-8200-3302-169-0400	SELPA SVCS,FICA/SSI - CLA	1,036.00	1,036.00	424.75	601.70	9.55
04-6505-0-5060-2200-3311-161-0400	AB602 PROG SPEC,MC-CERT	11,772.00	11,772.00	4,887.05	6,855.07	29.88
04-6505-0-5060-2200-3312-161-0400	AB602 PROG SPEC,MC-CL	4,397.00	4,397.00	1,812.20	2,555.33	29.47
04-6505-0-5060-8200-3312-169-0400	SELPA SVCS,MC-CL	242.00	242.00	99.35	140.74	1.91
04-6505-0-5060-2200-3401-161-0400	AB602 PROG SPEC,MEDICAL	24,528.00	24,528.00	10,220.00	14,302.10	5.90
04-6505-0-5060-2200-3402-161-0400	AB602 PROG SPEC,MEDICAL	24,528.00	24,528.00	10,220.00	14,305.05	2.95
04-6505-0-5060-8200-3402-169-0400	SELPA SVCS,MEDICAL	3,066.00	3,066.00	1,277.50	1,787.80	.70
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	78.00	78.00	26.70	35.18	16.12
04-6505-0-5060-2200-3492-161-0400	AB602 PROG SPEC,MED ADM	91.00	91.00	31.35	40.89	18.76
04-6505-0-5060-8200-3492-169-0400	SELPA SVCS,MED ADM	10.00	10.00	3.35	4.44	2.21
04-6505-0-5060-2200-3501-161-0400	AB602 PROG SPEC,SUI	406.00	406.00	168.55	236.47	.98
04-6505-0-5060-2200-3502-161-0400	AB602 PROG SPEC,SUI	152.00	152.00	62.50	88.10	1.40
04-6505-0-5060-8200-3502-169-0400	SELPA SVCS,SUI	8.00	8.00	3.40	4.81	.21-
04-6505-0-5060-2200-3601-161-0400	AB602 PROG SPEC,W/C	24,827.00	24,827.00	10,344.45	14,482.23	.32
04-6505-0-5060-2200-3602-161-0400	AB602 PROG SPEC,W/C	9,379.00	9,379.00	3,907.75	5,470.85	.40

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2025, 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 2024/25	
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04- 6505- 0- 5060- 8200- 3602- 169- 0400	SELPA SVCS,W/C	510.00	510.00	212.55	297.57	.12-	
04- 6505- 0- 5060- 2200- 3701- 161- 0400	AB602 PROG SPEC,OPEB	11,388.00	11,129.00	4,067.20	5,829.64	1,232.16	
04- 6505- 0- 5060- 2200- 3702- 161- 0400	AB602 PROG SPEC,OPEB	4,302.00	4,302.00	1,536.45	2,202.24	563.31	
04- 6505- 0- 5060- 8200- 3702- 169- 0400	SELPA SVCS,OPEB	234.00	234.00	83.55	119.77	30.68	
04- 6505- 0- 5060- 2200- 3911- 161- 0400	SELPA SVCS,EAP	145.00	145.00	66.00	79.20	.20-	
04- 6505- 0- 5060- 2200- 3912- 161- 0400	SELPA SVCS,EAP	87.00	87.00	39.60	47.52	.12-	
04- 6505- 0- 5060- 8200- 3912- 169- 0400	SELPA SVCS,EAP	7.00	7.00	3.30	3.96	.26-	
	Total for Object 3000	393,789.00	393,530.00	162,994.90	228,464.95	2,070.15	
04- 6503- 0- 5750- 1190- 4200- 155- 0400	AB602 LOW INC,BOOKS & REF	10,000.00	10,000.00			10,000.00	
04- 6505- 0- 5050- 2140- 4200- 162- 0400	SELPA SVCS,BOOKS & REF		105.00		104.87	.13	
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	40,000.00	469.95	3,183.15	36,346.90	
04- 6505- 0- 5060- 2200- 4300- 161- 0400	AB602 PROG SPEC,MATERIAL:	7,000.00	4,754.00	456.76	272.10	4,025.14	
04- 6505- 0- 5060- 2200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	15,000.00	15,000.00	1,745.25	254.75	13,000.00	
04- 6505- 0- 5060- 8200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	5,000.00	5,000.00	1,758.55	241.45	3,000.00	
04- 6506- 0- 5050- 2140- 4300- 162- 0400	CATASTROPHIC,MATERIALS &	5,000.00	5,000.00	1,453.99	296.01	3,250.00	
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	964.00	1,013.00	583.73	428.88	.39	
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		33,648.00	2.72	33,645.04	.24	
04- 6505- 0- 5060- 2200- 4305- 161- 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00			1,200.00	
04- 6505- 0- 5060- 2200- 4308- 161- 0400	AB602 PROG SPEC,COPIER SU	600.00	600.00			600.00	
04- 6506- 0- 5050- 2140- 4309- 162- 0400	CATASTROPHIC,MEETING SUF	3,000.00	3,000.00			3,000.00	
04- 9260- 0- 5060- 2200- 4309- 176- 0400	SELPA PD CONS,MEETING SU	5,036.00	11,201.00	8,130.97	2,866.36	203.67	
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	40,000.00	40,000.00		8,112.11	31,887.89	
04- 6505- 0- 5060- 2200- 4400- 169- 0400	SELPA SVCS,EQUIPMENT	5,000.00	5,000.00			5,000.00	
	Total for Object 4000	141,225.00	178,946.00	14,601.92	49,404.72	114,939.36	
04- 6504- 0- 5750- 1180- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	8,337,970.00	9,983,950.00	5,925,410.44	4,020,249.46	38,290.10	
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	1,305,233.00	1,935,233.00	1,279,182.75	655,397.25	653.00	
04- 6508- 0- 5760- 1110- 5100- 150- 0400	SELPA DHH,SUBAGREEMENTS	1,051,480.00	1,051,480.00			1,051,480.00	
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)	150,000.00	150,000.00	99,684.00	50,316.00		
04- 6505- 0- 5060- 2200- 5200- 161- 0400	AB602 PROG SPEC,TRAVEL &	45,000.00	47,763.00	24,550.31	22,572.59	640.10	
04- 9260- 0- 5060- 2200- 5200- 176- 0400	SELPA PD CONS,TRAVEL & CC	4,500.00	2,500.00			2,500.00	
04- 9375- 0- 5001- 2200- 5200- 157- 0400	SELPA MEDI-CAL,TRAVEL & C		14,826.00		14,826.30	.30-	

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2025, 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 2024/25
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA (continued)						
04-6505-0-5060-2200-5202-161-0400	AB602 PROG SPEC,MILEAGE	7,000.00	6,360.00		3,378.84	2,981.16
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		11,491.41	2,508.59
04-9260-0-5060-2200-5300-176-0400	SELPA PD CONS,DUES & MEM	1,750.00	3,000.00		3,000.00	
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	9,951.00	11,497.00	5,618.56	5,878.14	.30
04-6505-0-5060-8200-5502-161-0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	378.51	321.49	
04-6505-0-5060-8200-5505-161-0400	AB602 PROG SPEC,GARBAGE	1,379.00	1,474.00	605.60	868.18	.22
04-6505-0-5060-2200-5600-161-0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	829.95	1,161.93	488.12
04-6505-0-5060-8700-5600-169-0400	SELPA SVCS,RENTALS, LEASE	14,810.00	14,810.00	3,825.12	7,650.24	3,334.64
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	500.00	500.00		327.30	172.70
04-3345-0-5750-1110-5800-160-0400	IDEA P-S STAFF,OTHER OPER	2,857.00	2,857.00			2,857.00
04-3395-0-5001-2200-5800-164-0400	ADR,OTHER OPER	14,211.00	13,911.00		1,000.00	12,911.00
04-3395-0-5060-8200-5800-161-0400	ADR,OTHER OPER		300.00	66.00	234.00	
04-6505-0-5060-2200-5800-161-0400	SELPA SVCS,OTHER OPER	41,180.00	39,720.00	22,949.90	16,710.10	60.00
04-6505-0-5060-2200-5800-169-0400	SELPA SVCS,OTHER OPER	10,900.00	10,623.00	1,211.84	2,223.68	7,187.48
04-6505-0-5060-8200-5800-169-0400	SELPA SVCS,OTHER OPER	1,800.00	2,077.00	1,140.00	937.00	
04-6506-0-5050-2140-5800-162-0400	CATASTROPHIC,OTHER OPER	31,380.00	31,380.00	3,075.00	6,250.00	22,055.00
04-9260-0-5060-2200-5800-176-0400	SELPA PD CONS,OTHER OPEF	30,000.00	47,064.00	25,652.50	21,411.50	
04-9280-0-4900-4900-5800-476-0400	MAA-MEDI-CL ADM,OTHER OP	50,000.00	40,633.00	16,575.00	16,575.00	7,483.00
04-9280-0-5050-2140-5800-162-0400	MAA-MEDI-CL ADM,OTHER OP		7,954.00	1,000.00	6,687.16	266.84
04-9313-0-5060-2200-5800-000-0400	REG LITIG FD,OTHER OPER	99,450.00	99,450.00	49,725.00	49,725.00	
04-9375-0-5001-2200-5800-157-0400	SELPA MEDI-CAL,OTHER OPEI		669.00		668.35	.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
04-9280-0-5050-2140-5801-162-0400	MAA-MEDI-CL ADM,CONSULT I		2,768.00		1,982.48	785.52
04-6505-0-5060-2200-5806-161-0400	SELPA SVCS,SOFTWR SPT	75,325.00	75,515.00		75,514.50	.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	450.00	450.00	171.73	278.27	
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	137.94	220.18	1,441.88
04-6505-0-5060-2200-5903-161-0400	AB602 PROG SPEC,DATA LINE	3,192.00	3,193.00	1,330.35	1,862.49	.16

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2025, 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 2024/25
Total for Object 5000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA (continued)						
	Total for Object 5000	11,626,878.00	13,938,517.00	7,463,120.50	5,002,418.84	1,472,977.66
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	711.00			711.00
04- 6503- 0- 5750- 7210- 7310- 155- 0400	AB602 LOW INC,INDIRECT CO	4,500.00	4,500.00			4,500.00
04- 6505- 0- 5060- 7210- 7310- 161- 0400	AB602 PROG SPEC,INDIRECT	86,243.00	86,248.00			86,248.00
04- 6505- 0- 5060- 7210- 7310- 169- 0400	SELPA SVCS,INDIRECT COSTS	3,984.00	3,984.00			3,984.00
04- 6506- 0- 5050- 7210- 7310- 162- 0400	CATASTROPHIC,INDIRECT CO	2,620.00	2,620.00			2,620.00
04- 9260- 0- 5060- 7210- 7310- 176- 0400	SELPA PD CONS,INDIRECT CC	3,143.00	4,207.00			4,207.00
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	2,550.00			2,550.00
04- 9313- 0- 5060- 7210- 7310- 000- 0400	REG LITIG FD,INDIRECT COS	4,973.00	4,973.00			4,973.00
	Total for Object 7000	108,838.00	109,957.00	.00	.00	109,957.00
	Total for Fund 04, and Expense accounts	13,408,161.00	15,758,381.00	8,114,646.87	5,943,789.88	1,699,944.25

Fund 10 - SP ED PASS-THRU						
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
10- 3310- 0- 5001- 9200- 7211- 812- 0400	IDEA BASIC,PASS THRU DIST	916,564.00	916,564.00			916,564.00
10- 3310- 0- 5001- 9200- 7211- 813- 0400	IDEA BASIC,PASS THRU DIST	626,345.00	626,345.00			626,345.00
10- 3310- 0- 5001- 9200- 7211- 814- 0400	IDEA BASIC,PASS THRU DIST	4,179,640.00	4,179,640.00			4,179,640.00
10- 3310- 0- 5001- 9200- 7211- 815- 0400	IDEA BASIC,PASS THRU DIST	1,155,696.00	1,155,696.00			1,155,696.00
10- 3310- 0- 5001- 9200- 7211- 816- 0400	IDEA BASIC,PASS THRU DIST	2,633,497.00	2,633,497.00			2,633,497.00
10- 3315- 0- 5730- 9200- 7211- 812- 0400	IDEA PRESCHOOL,PASS THRU	33,749.00	33,749.00			33,749.00
10- 3315- 0- 5730- 9200- 7211- 813- 0400	IDEA PRESCHOOL,PASS THRU	23,063.00	23,063.00			23,063.00
10- 3315- 0- 5730- 9200- 7211- 814- 0400	IDEA PRESCHOOL,PASS THRU	153,900.00	153,900.00			153,900.00
10- 3315- 0- 5730- 9200- 7211- 815- 0400	IDEA PRESCHOOL,PASS THRU	42,554.00	42,554.00			42,554.00
10- 3315- 0- 5730- 9200- 7211- 816- 0400	IDEA PRESCHOOL,PASS THRU	96,969.00	96,969.00			96,969.00
10- 6546- 0- 0000- 9200- 7211- 812- 0400	MENTAL HEALTH,PASS THRU	95,936.00	95,936.00			95,936.00
10- 6546- 0- 0000- 9200- 7211- 813- 0400	MENTAL HEALTH,PASS THRU	66,653.00	66,653.00			66,653.00
10- 6546- 0- 0000- 9200- 7211- 814- 0400	MENTAL HEALTH,PASS THRU	440,171.00	440,171.00			440,171.00
10- 6546- 0- 0000- 9200- 7211- 815- 0400	MENTAL HEALTH,PASS THRU	116,129.00	116,129.00			116,129.00
10- 6546- 0- 0000- 9200- 7211- 816- 0400	MENTAL HEALTH,PASS THRU	273,012.00	273,012.00			273,012.00
10- 6502- 0- 5001- 9200- 7221- 812- 0400	AB602 APPRTN,TRNSFRS APP	1,065,835.00	1,065,835.00		538,406.70	527,428.30
10- 6502- 0- 5001- 9200- 7221- 813- 0400	AB602 APPRTN,TRNSFRS APP	740,502.00	740,502.00		364,749.88	375,752.12

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2025, 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 2024/25
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU (continued)						
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPRTN,TRNSFRS APP	4,890,224.00	4,890,224.00		2,467,635.38	2,422,588.62
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPRTN,TRNSFRS APP	1,290,169.00	1,290,169.00		675,501.68	614,667.32
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPRTN,TRNSFRS APP	3,033,129.00	3,033,129.00		1,554,632.50	1,478,496.50
Total for Fund 10, , Expense accounts and Object 7000		21,873,737.00	21,873,737.00	.00	5,600,926.14	16,272,810.86
Total for Org 050-Solano County Office of Education		35,281,898.00	37,632,118.00	8,114,646.87	11,544,716.02	17,972,755.11

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 27, 2025

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 27, 2025

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:

- 2 new – Vacaville USD
- 7 ongoing – Benicia USD (1), Fairfield-Suisun USD (2), Travis USD (2), Vacaville USD (2)
- 1 closed – Vacaville USD

Due Process Updates:

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

Office for Civil Rights (OCR) Complaints:

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

Alternative Dispute Resolution

- Independent Child Advocate Cases

DISTRICT	NEW	ACTIVE	INACTIVE	MONITOR
BUSD	2	2	0	2
DUSD	3	5	1	4
FSUSD	16	13	2	11
TUSD	2	0	0	1
VUSD	6	1	1	2
TOTAL	29	21	4	20

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: February 27, 2025

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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NPS Site	Date of Visit	Drop In?	Solano SELPA Students Enrolled day of visit	Solano SELPA Students Absent day of visit	Related Services Positions Fully Staffed?	Related Services Logs Received?	Comments:
ABC Richmond	2/7/25	Yes	1	0	Yes	Emailed	Student was engaged in his PE Music class. They were dancing and playing the drums and another instrument to the beat of the music with the help of a staff member. I observed student using their device to make a request. I was also able to observe the student making several transitions. Student was very engaged in activities. Teacher reports student is doing well and making progress on their goals. It was a great visit!
ANOVA Concord	2/6/25	Yes	2	1	Yes	Emailed	Discussed successes and challenges for the current students. Director gave appreciation for collaborative and responsive relationships with their district partners.
CCHAT Rancho Cordova	1/17/25	Yes	1	0	Yes	Emailed	I observed the student during yoga/music class and was able to see him transition to his classroom. The instruction was whole group. The student was engaged and an active participant. I had the opportunity to talk with both of the teachers and they gave glowing reviews on how he is doing.
CEID	Visit scheduled for 2/25/25						
Cypress Petaluma	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Capitol Academy	1/17/25	Yes	3	1	Yes	Emailed	I had the opportunity to talk in detail with the director. He reports the new student has adjusted well; however, attendance is very low since returning from break due to illness. Other two students are continuing to make progress.
Land Park Academy Sacramento	1/29/25	Yes	4	1	Yes	Yes	I visited 2 classrooms and interviewed teachers regarding student progress. Reviewed attendance data and corrected attendance error. Data was consistent with teacher report. Student was marked present but has yet to attend. SELPA followed up with transportation and district staff. Full attendance data not available at the time of this report. No additional concerns.
Point Quest Lodi	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Point Quest Sacramento	1/29/25	Yes	12	1	Yes	Yes	Visited 2 classrooms and interviewed teachers regarding student progress. Absent student has not started at PQ. No concerns from this visit.
Sierra Sacramento	2/5/20	Yes	5	0	yes	No	Visited one classroom and interviewed teacher and student. Discussed, behavior, work completion, and transition goals with student and teacher. Site requested a copy of previous transcript. Coordinated this request with the district of SPED accountability. Observed 2 students outdoors during national day of play. Interviewed teacher and site administrator. No additional concerns from this visit.

NPS Site	Date of Visit	Drop In?	Solano SELPA Students Enrolled day of visit	Solano SELPA Students Absent day of visit	Related Services Positions Fully Staffed?	Related Services Logs Received?	Comments:
Sierra Solano	1/27/25	Yes	34	3	Yes	Emailed	I was able to visit several classrooms and observe students doing their morning work. Some of the students were still needing to regulate their bodies in order to focus enough to complete the task at hand. The assistant director updated me on the progress of the students and shared the plan for a couple who are getting closer to transitioning back to a comprehensive campus.
Spectrum Concord	2/6/25	Yes	1	0	Yes	Emailed	Student engaged in academic activity. Discussed new behavior concerns and challenges and will follow-up with the district partner. No additional concerns from staff.
Spectrum - Delta	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Spectrum Solano	1/22/25	Yes	42	6	No, still need an SLP	Emailed	Was able to see most of our students. Students were engaged in their lessons. I was able to observe a transition to a new activity and our students did great. Checked in with the new Director. There were no major concerns to discuss.
Spectrum Tara Hills	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Wellspring	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 27, 2025

Agenda Item: 6.1. 2024-2025 Fee-for-Service Schedule

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2024-2025 Fee-for-Service Schedule as submitted.

<p>Introduction:</p> <ul style="list-style-type: none">• The district-to-district Fee-for-Service Schedule has been updated to reflect the average salaries and benefits from the prior year, as provided by Solano County SELPA member districts.	<p>Notes:</p> <p>See attached document.</p>
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Protocol:

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

Solano County SELPA
District to District Fee for Service Schedule - FY 2024-2025
Starting July 1, 2024

COS 2/27/2025
 Item #6.1

Fee for Service	SCIL	Prior Year	% Change	TAP	Prior Year	% Change	FA	Prior Year	% Change	PERL	Prior Year	% Change	
Salary & Benefits - Teacher	\$ 121,449	\$ 106,469	14.07%	\$ 114,302	\$ 97,619	17.09%	\$ 123,284	\$ 106,594	15.66%	\$ 121,031	\$ 114,519	5.69%	
Salary & Benefits - Instructional Aide	\$ 52,833	\$ 51,450	2.69%	\$ 52,761	\$ 47,355	11.41%	\$ 57,640	\$ 58,705	-1.81%	\$ 53,843	\$ 52,404	2.74%	
Salary & Benefits - Instructional Aide	\$ 52,833	\$ 51,450	2.69%	\$ 52,761	\$ 47,355	11.41%	\$ 57,640	\$ 58,705	-1.81%	\$ 53,843	\$ 52,404	2.74%	
Salary & Benefits - Psych/MHC										40%	\$ 60,325	\$ 62,420	-3.36%
Salary & Benefits - Behaviorist	20% \$ 30,451	\$ 29,343	3.78%	20% \$ 30,451	\$ 29,343	3.78%							
	\$ 257,568	\$ 238,711	7.90%	\$ 250,274	\$ 221,672	12.90%	\$ 238,564	\$ 224,003	6.50%	\$ 289,041	\$ 281,747	2.59%	
PLUS Direct Costs - 5%	\$ 12,878	\$ 11,936	7.90%	\$ 12,514	\$ 11,084	12.90%	\$ 11,928	\$ 11,200	6.50%	\$ 14,452	\$ 14,087	2.59%	
<i>Direct Costs cover...</i>													
<i>Clerical, Principal, SE Director,</i>													
<i>Prog. Spec., travel, mileage, supplies,</i>													
<i>materials, equipment, start-up, events,</i>													
<i>staff training and all other direct costs.</i>													
Subtotal	\$ 270,446	\$ 250,646		\$ 262,788	\$ 232,756		\$ 250,492	\$ 235,204		\$ 303,493	\$ 295,835		
PLUS Indirect Costs - 5%	\$ 12,878	\$ 11,936		\$ 12,514	\$ 11,084		\$ 11,928	\$ 11,200		\$ 14,452	\$ 14,087		
Total	\$ 283,324	\$ 262,582		\$ 275,302	\$ 243,839		\$ 262,420	\$ 246,404		\$ 317,945	\$ 309,922		
Divided by Billing Factor	6	6		7	7		7	7		10	10		
Gross COST per Student	\$ 47,222	\$ 43,765		\$ 39,330	\$ 34,835		\$ 37,490	\$ 35,202		\$ 31,795	\$ 30,992		
LESS LCFF Transfer Factor	\$ -	\$ -		\$ (7,309)	\$ (7,309)		\$ (7,309)	\$ (7,309)		\$ (7,309)	\$ (7,309)		
COST per Student													
Charged to District for Full Year	\$ 47,222	\$ 43,765	7.90%	\$ 32,021	\$ 27,526	16.33%	\$ 30,181	\$ 27,893	8.20%	\$ 24,486	\$ 23,683	3.39%	

Fee for Service	SCIL	TAP	FA	PERL
<i>COST per Student</i>				
Daily Rate (based on 180 days)	\$ 262.34 \$ 243.14	\$ 177.89 \$ 152.92	\$ 167.67 \$ 154.96	\$ 136.03 \$ 131.57
Pay up to 50% of full year cost at Mid-Year	\$ 23,611 \$ 21,882	\$ 16,010 \$ 13,763	\$ 15,090 \$ 13,946	\$ 12,243 \$ 11,842
Pay up to 50% of full year cost at Year-End	\$ 23,611 \$ 21,882	\$ 16,010 \$ 13,763	\$ 15,090 \$ 13,946	\$ 12,243 \$ 11,842
	\$ 47,222 \$ 43,765	\$ 32,021 \$ 27,526	\$ 30,181 \$ 27,893	\$ 24,486 \$ 23,683
		7.90%	16.33%	8.20%
				3.39%

NOTE: Fee for Service bills are prorated based on days of enrollment, and are billed on enrollment to date at Mid-Year (Dec) with the balance at Year-End (June).
 * Responsible LEA will charge 50% of the approved rate for consultation services @ 10 hrs/yr or less.

Acronyms	
SCIL.....	Preschool Structured Class for Intensive Learning
TAP.....	Elementary Transitional Academic Program
FA.....	Functional Academics
PERL.....	Program for Emotional Regulation & Learning
AdPE.....	Adaptive Physical Education
O&M.....	Orientation & Mobility
OT.....	Occupational Therapy

Solano County SELPA
District to District Fee for Service Schedule - FY 2024-2025
Starting July 1, 2024

COS 2/27/2025
 Item #6.1

Fee for Service	AdPE*	Prior Year	% Change	Vision*	Prior Year	% Change	O&M*	Prior Year	% Change	Speech*	Prior Year	% Change	OT*	Prior Year	% Change	Behavior*	Prior Year	% Change
Salary & Benefits - Teacher	\$ 136,759	\$ 128,871	6.12%	\$ 145,750	\$ 118,782	22.70%	\$ 123,816	\$ 79,329	56.08%	\$ 150,990	\$ 138,399	9.10%	\$ 170,540	\$ 152,237	12.02%	\$ 152,257	\$ 146,714	3.78%
Salary & Benefits - Instructional Aide																		
Salary & Benefits - Instructional Aide																		
Salary & Benefits - Psych/MHC																		
Salary & Benefits - Behaviorist																		
	<u>\$ 136,759</u>	<u>\$ 128,871</u>	<u>6.12%</u>	<u>\$ 145,750</u>	<u>\$ 118,782</u>	<u>22.70%</u>	<u>\$ 123,816</u>	<u>\$ 79,329</u>	<u>56.08%</u>	<u>\$ 150,990</u>	<u>\$ 138,399</u>	<u>9.10%</u>	<u>\$ 170,540</u>	<u>\$ 152,237</u>	<u>12.02%</u>	<u>\$ 152,257</u>	<u>\$ 146,714</u>	<u>3.78%</u>
PLUS Direct Costs - 5%	\$ 6,838	\$ 6,444	6.12%	\$ 7,287	\$ 5,939	22.70%	\$ 6,191	\$ 3,966	56.08%	\$ 7,549	\$ 6,920	9.10%	\$ 8,527	\$ 7,612	12.02%	\$ 7,613	\$ 7,336	3.78%
<i>Direct Costs cover...</i>																		
<i>Clerical, Principal, SE Director,</i>																		
<i>Prog. Spec., travel, mileage, supplies,</i>																		
<i>materials, equipment, start-up, events,</i>																		
<i>staff training and all other direct costs.</i>																		
Subtotal	\$ 143,597	\$ 135,315		\$ 153,037	\$ 124,721		\$ 130,007	\$ 83,295		\$ 158,539	\$ 145,319		\$ 179,067	\$ 159,849		\$ 159,870	\$ 154,050	
PLUS Indirect Costs - 5%	\$ 6,838	\$ 6,444		\$ 7,287	\$ 5,939		\$ 6,191	\$ 3,966		\$ 7,549	\$ 6,920		\$ 8,527	\$ 7,612		\$ 7,613	\$ 7,336	
Total	\$ 150,435	\$ 141,758		\$ 160,325	\$ 130,661		\$ 136,198	\$ 87,261		\$ 166,089	\$ 152,239		\$ 187,594	\$ 167,461		\$ 167,483	\$ 161,386	
Divided by Billing Factor	33	33		12	12		20	20		45	45		25	25		25	25	
Gross COST per Student	\$ 4,560	\$ 4,297		\$ 13,361	\$ 10,889		\$ 6,811	\$ 4,364		\$ 3,691	\$ 3,383		\$ 7,503	\$ 6,697		\$ 6,698	\$ 6,454	
LESS LCFF Transfer Factor	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
COST per Student	\$ 4,560	\$ 4,297	6.12%	\$ 13,361	\$ 10,889	22.70%	\$ 6,811	\$ 4,364	56.07%	\$ 3,691	\$ 3,383	9.10%	\$ 7,503	\$ 6,697	12.02%	\$ 6,698	\$ 6,454	3.78%
Charged to District for Full Year	\$ 4,560	\$ 4,297	6.12%	\$ 13,361	\$ 10,889	22.70%	\$ 6,811	\$ 4,364	56.07%	\$ 3,691	\$ 3,383	9.10%	\$ 7,503	\$ 6,697	12.02%	\$ 6,698	\$ 6,454	3.78%

Fee for Service	AdPE*	Prior Year	% Change	Vision*	Prior Year	% Change	O&M*	Prior Year	% Change	Speech*	Prior Year	% Change	OT*	Prior Year	% Change	Behavior*	Prior Year	% Change
<i>COST per Student</i>																		
<i>Daily Rate (based on 180 days)</i>	\$ 25.33	\$ 23.87		\$ 74.23	\$ 60.50		\$ 37.84	\$ 24.24		\$ 20.50	\$ 18.79		\$ 41.68	\$ 37.21		\$ 37.21	\$ 35.86	
<i>Pay up to 50% of full year cost at Mid-Year</i>	\$ 2,280	\$ 2,148		\$ 6,681	\$ 5,445		\$ 3,405	\$ 2,182		\$ 1,845	\$ 1,692		\$ 3,751	\$ 3,349		\$ 3,349	\$ 3,227	
<i>Pay up to 50% of full year cost at Year-End</i>	\$ 2,280	\$ 2,148		\$ 6,681	\$ 5,445		\$ 3,405	\$ 2,182		\$ 1,845	\$ 1,692		\$ 3,751	\$ 3,349		\$ 3,349	\$ 3,227	
	<u>\$ 4,560</u>	<u>\$ 4,297</u>	<u>6.12%</u>	<u>\$ 13,361</u>	<u>\$ 10,889</u>	<u>22.70%</u>	<u>\$ 6,811</u>	<u>\$ 4,364</u>	<u>56.07%</u>	<u>\$ 3,691</u>	<u>\$ 3,383</u>	<u>9.10%</u>	<u>\$ 7,503</u>	<u>\$ 6,697</u>	<u>12.02%</u>	<u>\$ 6,698</u>	<u>\$ 6,454</u>	<u>3.78%</u>

Acronyms	
SCIL.....	Preschool Structured Class for Intensive Learning
TAP.....	Elementary Transitional Academic Program
FA.....	Functional Academics
PERL.....	Program for Emotional Regulation & Learning
AdPE.....	Adaptive Physical Education
O&M.....	Orientation & Mobility
OT.....	Occupational Therapy

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: February 27, 2025

Agenda Item: 6.2. SELPA Budget Assumptions for Fiscal Year 2025-2026

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2025-2026 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 2025-2026 SELPA proposed budget assumptions are presented for approval. • The SELPA Governance and Finance Committee will have reviewed the fiscal year 2025-2026 SELPA budget assumptions for approval and recommendation to the COS on February 26, 2025.	See attached document.

Protocol:

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

SOLANO COUNTY SELPA
FY 2025-2026
Budget Assumptions

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2025-2026 budget (may be adjusted after the May Revision).

Funding Sources:

2. AB 602

- ADA based on the 2024-25 P1 certification
- COLA @ 2.43%
- 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 24/25 P-1 certification
 - **\$700,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
 - 24/25 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$200,000**
 - 24/25 ending balance + augmentation if necessary
- California Children's Services MTU
 - **\$11,750 for rent**
 - **\$40,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

3. IDEA and Federal Preschool

- Revenues based on the 24/25 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**
 - 24/25 ending balance + augmentation if necessary

5. Litigation Risk Management

- Independent Child Advocate (ICA) – **\$135,800** (0.75 district funded, 0.25 FTE MAA)
 - Offset from ADR fund
- Legal Education – fund off-the-top of AB602 - **\$40,000**

6. Non-Public School (NPS) Fund

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

SELPA Operations:

7. SELPA staffing level 8.0 FTE

- Step and Column increases for Certificated and Classified Salaries are included.
 - Negotiations by SCOE have not been settled for 24/25. 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.

	2025/2026	2026/2027	2027/2028
PERS	27.40%	27.50%	28.50%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker’s Compensation	3.05%	3.05%	3.05%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.20%	1.20%	1.20%

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

Medical	Employee Only	\$1,022
	Employee + One	\$1,097
	Family	\$1,197
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 29.04
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.

- 25-26 Tech Expenses - \$4,000 – Laptop replacements

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 27, 2025

Agenda Item: 6.3. SCOE Special Education Budget Assumptions for Fiscal Year 2025-2026

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2025 - 2026 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 2025-2026 SCOE Special Education proposed budget assumptions are presented for approval. • The SELPA Governance and Finance Committee will have reviewed the fiscal year 2025-2026 SCOE Special Education budget assumptions for approval and recommendation to the COS on February 26, 2025.	See attached document.

Protocol:

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

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

Proposed Budget Assumptions

2025-2026

1. Funding is based on total program cost, utilizing all funding sources:
 - Property taxes, which is based on the 2024-25 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 2024/2025. The budget will include projected or actual negotiated settlements.
5. Staffing, class sizes and the number of classes are based on projected enrollment as presented to Governance and Finance and approved by the Council of Superintendents.
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 final budget.

	2025/2026	2026/2027	2027/2028
PERS	27.40%	27.50%	28.50%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker's Compensation	3.05%	3.05%	3.05%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.20%	1.20%	1.20%

7. Health benefits based on the current caps, to be updated to reflect any changes known by the completion of the final budget.

Medical	Employee only	\$1,022
	Employee + one	\$1,097
	Family	\$1,197
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 29.04
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 \$60,996 in 24/25 to \$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 9.70% 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 27, 2025

Agenda Item: 6.4. Consider Approval of Extensive Support Needs (ESN) Staffing Changes for the 2025-2026 School Year

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2025 - 2026 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 2025-2026 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 26, 2025, meeting.	<p>Notes:</p> <p>See attached document.</p>
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Protocol:

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

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

2025-2026

Enrollment and Staffing Projections

Enrollment projections as of December 2024.

Option 1 – Expected Growth in Enrollment based on district referrals.

Projected enrollment increase of 43 students in 25/26, which is an increase of 12%.

- This will result in the addition of 3 classes.
 - 1 elementary in the Fairfield-Suisun program location
 - 1 secondary in the Fairfield-Suisun program location
 - 1 adult transition in the Fairfield-Suisun program location

- Staffing needs:
 - 3 additional teachers (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - 1 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE*)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1.37 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 27 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs to address the 12% increase in enrollment, based on mid-range for vacancy, current rates and schedules: \$2,140,512

Option 2 – Minimal growth – not accepting all current district referrals; limiting new district referrals.

Net enrollment increase of 29 students in 25/26, which is an increase of 8%.

- This will result in the addition of 1 class:
 - 1 adult transition in the Fairfield-Suisun program location
- Staffing needs:
 - 1 additional teacher (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - 1 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE*)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 20 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs for Minimal Growth option, based on mid-range for vacancy, current rates and schedules: \$1,476,600

Option 3 – Limited Growth – Adult Program Growth Only; not accepting all current district referrals; limiting new district referrals.

Net enrollment increase of 19 students in 25/26, which is an increase of 5%.

- This will result in the reduction of 1 class:
 - 1 preschool in the Dixon program location
- Staffing needs:
 - Reduction of 1 teacher (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - .50 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE; **likely will require contracted position, mid-range estimate based on current rates - \$125,000 for .50 FTE***)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 15 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs for Minimal Growth option, based on mid-range for vacancy, current rates and schedules: \$904,100 - \$956,600

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: Presented January 15, 2025

Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio (average):		
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0
Extensive Needs Elementary	1	2	7	2	5	17	55	1:2.47	15
Extensive Needs Secondary	1.5	1	5	*	3	10.5	30	1:3.2	19
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10
Totals	3	6	21	2	12	44	137		44

* Students are transported to attend program located outside the district

Benicia has a secondary/adult blended classroom, total programs is (3)

Staffing ratio is the typical configuration of para-educators per class; actual staffing may vary dependent on student needs and class sizes; 1 Teacher per class

Staffing for Preschool is based on seats available as referrals occur year round; positions are not filled unless needed

^Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current - Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield - Suisun USD	Travis USD	Vacaville USD	Current Enrollment 24/25	Projected Enrollment 25/26	Percent Change
Extensive Needs Pre K (AM/PM)	0	10	5	1	0	14	16	14%
Extensive Needs Elementary	9	19	51	18	39	125	136	9%
Extensive Needs Secondary	11	10	36	12	27	81	96	19%
Extensive Needs Adult Transition	5	14	93	9	39	145	160	10%
Totals	25	53	185	40	105	365	408	12%
% of Projected Enrollment	6.13%	12.99%	45.34%	9.80%	25.74%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	0	0	6	0		
Fairfield-Suisun	2	4	30	6		
Travis	3	3	15	0		
Vacaville	3	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

Agreement is to seek additional service contract with existing teacher prior to hiring for Home Hospital

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: Presented January 15, 2025

Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio (average):			Projected Enrollment 25/26
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support	
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0	16
Extensive Needs Elementary	1	2	7	2	5	17	55	1:2.47	15	136
Extensive Needs Secondary	1.5	1	5	*	3	10.5	30	1:3.2	19	96
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10	160
Totals	3	6	21	2	12	44	137		44	408

Option 2: MINIMAL GROWTH PROPOSAL

SCOE Class Type	# of Classes by Type by Program Location						Ratio (average):			Projected Enrollment 25/26
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support	
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0	16
Extensive Needs Elementary	1	2	6	2	5	16	51	1:2.49	15	127
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18	91
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10	160
Totals	3	6	19	2	12	42	131		43	394

Option 3: LIMITED GROWTH PROPOSAL

SCOE Class Type	# of Classes by Type by Program Location						Ratio (average):			Projected Enrollment 25/26
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support	
Extensive Needs Pre K (AM/PM)^	*	0	1	*	*	1	3	1:2	0	7
Extensive Needs Elementary	1	2	6	2	5	16	49	1:2.57	15	126
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18	91
Extensive Needs Adult Transition	0.5	2	7	*	4	13.5	46	1:3.47	10	160
Totals	3	5	18	2	12	40	126		43	384

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: MINIMAL GROWTH PROPOSAL

Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio (average):		
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0
Extensive Needs Elementary	1	2	6	2	5	16	51	1:2.49	15
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10
Totals	3	6	19	2	12	42	131		43

* Students are transported to attend program located outside the district

Benicia has a secondary/adult blended classroom, total programs is (3)

Staffing ratio is the typical configuration of para-educators per class; actual staffing may vary dependent on student needs and class sizes; 1 Teacher per class

Staffing for Preschool is based on seats available as referrals occur year round; positions are not filled unless needed

^Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current - Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield - Suisun USD	Travis USD	Vacaville USD	Current Enrollment 24/25	Projected Enrollment 25/26	Percent Change
Extensive Needs Pre K (AM/PM)	0	10	5	1	0	14	16	14%
Extensive Needs Elementary	9	18	49	18	33	125	127	2%
Extensive Needs Secondary	11	11	31	12	26	81	91	12%
Extensive Needs Adult Transition	5	14	93	9	39	145	160	10%
Totals	25	53	178	40	98	365	394	8%
% of Projected Enrollment	6.35%	13.45%	45.18%	10.15%	24.87%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	0	0	6	0		
Fairfield-Suisun	2	4	30	6		
Travis	3	3	15	0		
Vacaville	3	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

Agreement is to seek additional service contract with existing teacher prior to hiring for Home Hospital

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: LIMITED GROWTH PROPOSAL

Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio (average):		
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support
Extensive Needs Pre K (AM/PM) [^]	*	0	1	*	*	1	3	1:2	0
Extensive Needs Elementary	1	2	6	2	5	16	49	1:2.57	15
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18
Extensive Needs Adult Transition	0.5	2	7	*	4	13.5	46	1:3.47	10
Totals	3	5	18	2	12	40	126		43

* Students are transported to attend program located outside the district

Benicia has a secondary/adult blended classroom, total programs is (3)

Staffing ratio is the typical configuration of para-educators per class; actual staffing may vary dependent on student needs and class sizes; 1 Teacher per class

Staffing for Preschool is based on seats available as referrals occur year round; positions are not filled unless needed

[^]Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current - Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield - Suisun USD	Travis USD	Vacaville USD	Current Enrollment 24/25	Projected Enrollment 25/26	Percent Change
Extensive Needs Pre K (AM/PM)	0	1	5	1	0	14	7	-50%
Extensive Needs Elementary	9	18	48	18	33	125	126	1%
Extensive Needs Secondary	11	11	31	12	26	81	91	12%
Extensive Needs Adult Transition	5	14	93	9	39	145	160	10%
Totals	25	44	177	40	98	365	384	5%
% of Projected Enrollment	6.51%	11.46%	46.09%	10.42%	25.52%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	0	0	6	0		
Fairfield-Suisun	2	4	30	6		
Travis	3	3	15	0		
Vacaville	3	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

Agreement is to seek additional service contract with existing teacher prior to hiring for Home Hospital

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

**Solano County Office of Education
Special Education
25-26 Proposed FTE Summary for SCOE Operated Programs**

	FTE by Category 24-25	Option 1		Option 2		Option 3	
		Proposed FTE by Category 25-26	Revised - Proposed	Proposed FTE by Category 25-26	Revised - Proposed	Proposed FTE by Category 25-26	Revised - Proposed
Teachers	49.30	52.30	3.00	50.30	1.00	48.30	(1.00)
Pupil Support	17.02	18.02	1.00	18.02	1.00	17.52	0.50
<i>Audiologist</i>	0.25	0.25	-	0.25	-	0.25	-
<i>Psychologist</i>	4.72	4.72	-	4.72	-	4.72	-
<i>School Nurse</i>	2.65	2.65	-	2.65	-	2.65	-
<i>Speech & Language Pathologist</i>	9.40	10.40	1.00	10.40	1.00	9.90	0.50
Supervisor & Admin	4.39	4.39	-	4.39	-	4.39	-
<i>Executive Director, Specialized Services</i>	0.75	0.75	-	0.75	-	0.75	-
<i>Director, Special Education</i>	0.75	0.75	-	0.75	-	0.75	-
<i>Program Administrator, Special Education</i>	2.89	2.89	-	2.89	-	2.89	-
Other Certificated	2.00	2.00	-	2.00	-	2.00	-
<i>Assistive Technology Specialist</i>	2.00	2.00	-	2.00	-	2.00	-
Total Certificated	72.71	76.71	4.00	74.71	2.00	72.21	(0.50)
Instructional	141.68	164.90	23.22	158.88	17.20	154.58	12.90
<i>Interpreter - DHH</i>	5.50	5.50	-	5.50	-	5.50	-
<i>Paraeducator - DHH</i>	1.71	1.71	-	1.71	-	1.71	-
<i>Interpreter 1</i>	2.00	2.00	-	2.00	-	2.00	-
<i>Paraeducator - Special Education</i>	132.46	155.68	23.22	149.66	17.20	145.36	12.90
Support (Custodial & Grounds)	4.04	4.04	-	4.04	-	4.04	-
Supervisor & Admin	-	-	-	-	-	-	-
Clerical, Tech & Office	7.49	7.49	-	7.49	-	7.49	-
Other Classified	32.08	33.45	1.37	33.08	1.00	33.08	1.00
<i>Behavior Assistant</i>	6.00	6.00	-	6.00	-	6.00	-
<i>Behavior Analyst</i>	2.94	2.94	-	2.94	-	2.94	-
<i>Health Assistant/Paraeducator</i>	13.00	13.00	-	13.00	-	13.00	-
<i>Occupational Therapist</i>	5.43	6.80	1.37	6.43	1.00	6.43	1.00
<i>Physical Therapist</i>	2.00	2.00	-	2.00	-	2.00	-
<i>College and Career Development Specialist</i>	1.50	1.50	-	1.50	-	1.50	-
<i>Interpreter/Translator II</i>	0.86	0.86	-	0.86	-	0.86	-
<i>Campus Monitor</i>	0.35	0.35	-	0.35	-	0.35	-
Total Classified	185.28	209.87	24.59	203.48	18.20	199.18	13.90
Total FTE	257.99	286.58	28.59	278.19	20.20	271.39	13.40

*Paraeducator FTE is based on 7 hours- 6 hour para = .8571 FTE

**Council of Superintendents
Solano County SELPA**

Subject: Advance Planning

Meeting Date: February 27, 2025

Agenda Item: 7.0. Advance Planning

Type: Information

Introduction:

- March 27, 2025, Council of Superintendents
 - Review SCOE Extensive Support Needs (ESN) Program Second Interim Budget Revision
 - Election of COS Chair and Co-Chair for the two-year term from 7/1/2025 to 6/30/2027
 - Annual SELPA Salary Schedules