



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

SELPA Governance and Finance Committee Meeting

Wednesday, November 18, 2020

9:00 – 11:00 a.m.

Zoom Videoconference

This meeting is being held pursuant to Executive Order N-29-20 issued by California Governor Gavin Newsom on March 17, 2020. All members may attend remotely by videoconference.

Join Zoom Meeting:

<https://solanocoe.zoom.us/j/93967442870?pwd=OWdxZXNndGN4Y1lpUkU3MW9JK2U5dz09>

Meeting ID: 939 6744 2870

Password: SELPA

Dial-in: (669) 900-9128

- | | |
|--|-------------|
| 1. Call to Order | Action |
| 2. Approve Agenda | Action |
| 3. Approve Minutes of October 21, 2020 | Action |
| 4. Public Comment
Members of the public wishing to address any item listed on the agenda are asked to submit their request using the "Chat" feature within the Zoom virtual 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 Reports | |
| 5.1. Nonpublic School (NPS) Expenditure Update | Information |
| 5.2. Mental Health as a Related Service (MHRS) Pool Update | Information |
| 5.3. Legal Pool Update | Information |
| 5.4. Legal Education Fund Update | Information |
| 6. SELPA Business | |
| 6.1. California Children's Services (CCS) – Medical Therapy Unit (MTU) | Information |
| 6.2. Solano County SELPA Procedural Manual | |
| 6.2.1. 2020-2021 Independent Educational Evaluation (IEE) Cost Containment | Action |
| 6.2.2. Section K – Students with Disabilities Enrolled in Private Schools | Action |
| 6.2.3. Section 14 – Personnel Qualifications | Action |
| 6.2.4. Section 22 – Part C Interagency Agreement | Action |
| 7. SCOE Reports | |
| 7.1. Special Education Financial Report | Information |
| 7.2. Deaf and Hard of Hearing Program Considerations | Information |
| 8. Governance and Finance Committee Member Requests/Items | |
| 8.1. Benicia Unified School District – SELPA Funding Allocations | Discussion |
| 9. Adjournment | |

Next Meeting: Wednesday, December 16, 2020

**SELPA Governance and Finance Committee
October 21, 2020
Minutes**

1. Call to Order: Andrew Ownby called the meeting to order at 9:00 a.m.

This meeting was held pursuant to Executive Order N-29-20 issued by California Governor Gavin Newsom on March 17, 2020. Any or all board members may attend the meeting by videoconference or by phone.

In attendance:

Andrew Ownby, SELPA	Russ Barrington, SELPA	Imelda Ambrad, FSUSD
Trudy Barrington, TUSD	Sasha Begell, VUSD	Deanna Brownlee, TUSD
Kelly Burks, VUSD	Julie Corona, BUSD	Siobhan Dill, SCOE
Karine Fickes, VUSD	Michelle Henson, FSUSD	Becky Lentz, SCOE
Aumrey Moland, VUSD	Diane Moua, VUSD	Gabriel Moulaison, TUSD
Kim Parrott, DUSD	Tim Rahill, BUSD	Dorothy Rothenbaum, FSUSD
Monique Stovall, DUSD	Tommy Welch, SCOE	

2. Approval of Agenda

Trudy Barrington made the motion to approve the agenda as presented. Kim Parrott seconded the motion, which passed unanimously.

3. Approval of Minutes from September 16, 2020

Trudy Barrington made the motion to approve the minutes as presented. Sasha Begell seconded the motion, which passed unanimously.

4. Public Comment – Tim Rahill provided public comment and spoke about the timeline of requesting items to be placed on the Governance and Finance Committee agenda.

5. SELPA Reports

5.1. Nonpublic School (NPS) Expenditure Update – Russ Barrington reported there are no changes in projections. No questions or concerns reported.

5.2. Mental Health as a Related Service (MHRS) Pool Update – Information item. No questions or concerns reported.

5.3. Legal Pool Update – Information item. No questions or concerns reported.

5.4. Legal Education Fund Update – Information Item. No questions or concerns reported.

6. SELPA Business

6.1. California Children's Services – Medical Therapy Unit (CCS MTU) – Andrew Ownby reported that the Department of Health Care Services has approved the proposed location and schematics of the MTU and may now move forward with the project.

6.2. Solano County SELPA Procedural Manual – Andrew Ownby reported that the SELPA is continuing its efforts to update its procedures in collaboration with the Special Education Council (SEC). Andrew reviewed the procedures with the group.

Deanna Brownlee made a motion to move forward with a recommendation to the COS for the approval of the Solano County SELPA Procedural Manual sections as presented (Attachment 1), while simultaneously removing/deleting the policies they are replacing. Kim Parrott seconded the motion, which passed unanimously.

6.3. Low Incidence Revenue – Andrew Ownby reported that the SELPA received a \$700,000 increase in Low Incidence revenue. The group reviewed funding options based on the increase.

Kim Parrott made the motion for the SELPA to transfer an additional \$700,000 of Low Incidence revenue to fund Low Incidence services for SCOE's Deaf and Hard of Hearing program, resulting in a reduction in SCOE's AB 602 apportionment, thereby increasing distribution of AB 602 funds to member-districts. Sasha Begell seconded the motion, which passed unanimously.

7. SCOE Reports

7.1. Special Education Financial Report – Becky Lentz reviewed SCOE's monthly financial report with the group. No questions or concerns reported.

7.2. Interagency Rents and Leases Agreement with LEAs – Tommy Welch presented on SCOE's rents and leases agreement with member-districts. The group reviewed the current funding and proposed models and discussed the impact changing the model will have on the districts.

Sasha Begell made the motion for SCOE to no longer charge for facilities, effective in the 2021-2022 school year. Deanna Brownlee seconded the motion, with all approving except Dixon Unified School District personnel.

The meeting was adjourned at 10:28 a.m.

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



Solano County Special Education Local Plan Area

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

It is recommended that the SELPA Governance and Finance Committee move forward with a recommendation to the Council of Superintendents (COS) for the approval of the procedural manual sections and the deletion of the prior Solano County SELPA Local Plan policies indicated below.

The following procedures have been developed in collaboration with the Special Education Council (SEC).

	<u>Approval/Adoption of Procedural Manual Sections:</u>	Source/Explanation:	Prior Local Plan Policies, Recommended for <u>Deletion</u>:
6.2.1.	Section H – Suspension and Expulsion/Due Process for Students with Disabilities	Gamut Administrative Regulation 5144.2	Section 21 – Suspension/Expulsion Rates
6.2.2.	Section I – Location of Special Education Programs	Developed in collaboration with the SEC	Section 5 – Least Restrictive Environment

2020-2021 NPS FUND UPDATE - November 2020 Meeting			
<u>Expenditures:</u>	20/21 Budget	11/10/2020	Projected as of 6/30/21
Non-Public School (NPS):	5,711,116	1,187,105	5,711,116
Parent Visitations (per IEP):	1,000	-	1,000
TOTAL:	5,712,116	1,187,105	5,712,116
<u>Direct District Contribution:</u>			
BUSD	198,908	32,709	198,908
DUSD	307,564	55,430	307,564
FSUSD	2,615,614	499,258	2,615,614
TUSD	840,460	175,728	840,460
VUSD	1,749,570	423,981	1,749,570
	5,712,116	1,187,105	5,712,116
** Direct District Contribution is charged back to districts based on actual usage.			

2020-2021 MHRS POOL UPDATE - November 2020 Meeting

Revenues & Fund Balance:	20/21 Budget	Projected as of 6/30/21	
19/20 Ending Balance	312,086		312,086
19/20 CARE Clinic Development (ending balance)	1,180,142		1,180,142
<i>Subtotal:</i>	<i>1,492,228</i>		<i>1,492,228</i>
20/21 IDEA MH (RS 3327) Award	532,113		532,113
20/21 AB114 (RS 6512) Award	2,937,841		2,937,841
<i>Subtotal:</i>	<i>3,469,954</i>		<i>3,469,954</i>
TOTAL:	4,962,182		4,962,182
Expenditures:	20/21 Budget	10/14/2020	Projected as of 6/30/21
20/21 - CARE Clinic Non-medicare Eligible	500,000	10,167	500,000
<i>Subtotal:</i>	<i>500,000</i>	<i>10,167</i>	<i>500,000</i>
District MH Allocation (RS 6512)	2,907,841	1,468,921	2,907,841
District MH Allocation (RS 3327)	532,113	-	532,113
SCOE JDF MH	30,000	-	30,000
SELPA MH Expenses	-	2,250	-
Residential Placements (2 placements)	300,000	16,411	300,000
<i>Subtotal:</i>	<i>3,769,954</i>	<i>1,487,582</i>	<i>3,769,954</i>
TOTAL:	4,269,954	1,497,749	4,269,954
<i>Projected Ending Balance:</i>			692,228
<i>20/21 CARE Clinic Ending Balance</i>			680,142
<i>20/21 Undesignated Fund Balance</i>			12,086

Mental Health as a Related Service

2020 - 2021

Sierra School of Solano County

Current Students		As of 11/10/2020	End of Year Estimate
BUSD			
1	Day Treatment	5,244.67	20,980.00
0	Residential Placement	-	-
		\$ 5,244.67	\$ 20,980.00
DUSD			
0	Day Treatment	-	-
0	Residential Placements	-	-
		\$ -	\$ -
FSUSD			
6	Day Treatment	21,126.19	113,360.58
0	Residential Placements	16,410.58	16,410.58
		\$ 37,536.77	\$ 129,771.16
SCOE - JDF			
0	Outpatient	-	-
		\$ -	-
TUSD			
1	Day Treatment	4,578.16	18,312.00
0	Residential Placements	-	-
		\$ 4,578.16	18,312.00
VUSD			
4	Day Treatment	17,618.82	88,295.00
0	Residential Placements	-	-
		\$ 17,618.82	\$ 88,295.00
Expenditures:			
		\$ 64,978.42	\$ 257,358.16

[illegible]

Repayments to pool:	\$ 30.00	\$ -	\$ -	\$ 230.00	\$ 903.00	\$ -	\$ 1,163.00
SELPA distribution to LEAs per 19-20 ADA%:	\$ 250.16	\$ 164.36	\$ 1,144.21	\$ 298.30	\$ 698.00	\$ -	
Total usage of pool:	\$ 657.16	\$ 164.36	\$ 2,050.21	\$ 5,402.30	\$ 18,457.00	\$ -	\$ 26,731.03
Percent of pool usage:	2.46%	0.61%	7.67%	20.21%	69.05%	0.00%	\$ 27,894.03

10.23%	7.68%	44.33%	11.29%	26.47%
--------	-------	--------	--------	--------

TOTAL REMAINING: \$ 303,323.23

2020-2021 Legal Education Breakdown by District - Fagen Friedman & Fulfrost (FFF)

Solano County SELPA

Date	Month	Monthly Contract	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Total hours used by month	Hours Remaining
19-20 Contribution (RS 3310)		\$ 36,000.00									
			160 Hours								
7/31/20	July	\$ 3,000.00	10.00	6.10	-	2.90	2.40	-	-	21.40	138.60
8/31/20	August	\$ 3,000.00	8.10	0.60	-	2.70	0.40	-	-	11.80	126.80
9/30/20	September	\$ 3,000.00	5.60	0.40	-	4.30	1.90	0.40	-	12.60	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
										-	114.20
	Total	\$ 9,000.00	23.70	7.10	-	9.90	4.70	0.40	-	45.80	
	Usage of hours to Date		51.75%	15.50%	0.00%	21.62%	10.26%	0.87%	0.00%		

F16. 2020-2021 Cost Containment for Independent Educational Evaluations

2020-2021 Cost Containment for Independent Educational Evaluations (IEE)

As stated in the Solano SELPA IEE Policy:

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

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

The following table provides cost limitations based upon the types of assessment being conducted for the 2020-21 school year. Rates adjusted annually.

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



Solano County Special Education Local Plan Area

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

It is recommended that the SELPA Governance and Finance Committee move forward with a recommendation to the Council of Superintendents (COS) for the approval of SELPA Procedural Manual Section K and the deletion of the prior Solano County SELPA Local Plan policies listed below.

The following procedure was developed in collaboration with the Special Education Council (SEC).

	<u>Approval/Adoption</u> of Procedural Manual Sections:	Source/Explanation:	Prior Local Plan Policies, Recommended for <u>Deletion</u>:
6.2.2.	Section K – Students with Disabilities Enrolled in Private Schools	Gamut Board Policy and Administrative Regulation 6164.41	Section 10 – Students with Disabilities Enrolled by their Parents in Private Schools

	<u>Deletion</u> of Prior Local Plan Policies:	Rationale:
6.2.3.	Section 14 – Personnel Qualifications	The contents of this policy are referenced under the current Local Plan and Local Plan Narrative or are obsolete.
6.2.4.	Section 22 – Part C Interagency Agreement	There is no content in this policy, as it refers the reader to the SELPA agreements.

K. Students with Disabilities Enrolled in Private School

The following procedures shall be followed by the school districts in the Solano County Special Education Local Plan Area ("SELPA")⁵:

The district where a private school is situated shall: locate, identify, and evaluate all children suspected as having a disability enrolled by their parents in private, including religious, elementary schools and secondary schools who may be eligible for special education services.

The district of parent residence has a continuing obligation to locate, identify, and evaluate all children suspected as having a disability who may be eligible for special education services and offer a free and appropriate public education (FAPE) to all children ages three (3) to twenty-two (22) with disabilities, enrolled by their parents in private, including religious, elementary schools and secondary schools, who are determined to be eligible for special education services.

This policy focuses on addressing the responsibilities of the district where the private school is located.

K1. Definitions

Parentally placed private school children with disabilities means children with disabilities who are voluntarily enrolled by their parents/guardians in a private school within district boundaries, including children who are attending a private, nonprofit elementary or secondary school within district boundaries but who reside in another district or state. (34 CFR 300.130, 300.131)

Private school means a private, nonprofit, elementary or secondary, full-time day school, including a religious school, located within district boundaries.

K2. Consultation with Private School Representatives

The Superintendent or designee shall consult with all private school representatives and representatives of parents/guardians of parentally placed private school children with disabilities during the design and development of equitable services for the children. In order to ensure a meaningful and timely consultation, the consultation shall include: (20 USC 1412(a)(3); 34 CFR 300.134; Education Code 56301)

1. The child find process and how parentally placed private school children suspected of having a disability can participate equitably
2. How parents/guardians, teachers, and private school officials will be informed of the child find process
3. The determination of the proportionate share of federal funds available to serve parentally

⁵ See corresponding member LEA board policy and administrative regulation 6164.41

placed private school children with disabilities and how this share is calculated

4. How the consultation process will operate throughout the school year to ensure that identified children can meaningfully participate in equitable services
5. How, where, and by whom equitable services will be provided including a discussion about the types of services, alternate service delivery mechanisms, how services will be apportioned if funds are insufficient to serve all of the identified children, and how and when those decisions will be made
6. In the event that the district and private school disagree on the provision of or the types of services, how the district will provide the private school officials with a written explanation of the reasons that the district chose to not provide the services

When meaningful and timely consultation has occurred, the district shall obtain a written affirmation signed by the representatives of participating private schools. If the private school representatives do not provide the affirmation within a reasonable period of time, the district shall forward documentation of the consultation process to the California Department of Education. (34 CFR 300.135; Education Code 56172)

After the consultation has occurred, the district shall ensure an annual count of the number of parentally placed children with disabilities attending private schools located within the district. This count shall be conducted between October 1 and December 1 each year and shall be used to determine the amount the district must spend on providing equitable services to the children in the subsequent fiscal year. (34 CFR 300.133)

K3. Provision of Services

A child with a disability parentally placed in a private school has no individual right to receive some or all of the special education and related services that he/she would receive if enrolled in public school. Such a child may receive a different amount of services than students with disabilities in public schools. (34 CFR 300.137, 300.138)

The district shall evaluate all identified parentally placed private school children with disabilities for purposes of considering them for equitable services. This evaluation shall be conducted in accordance with the timelines and procedures for evaluating public school students with disabilities pursuant to 34 CFR 300.300-300.311, including providing the parent/guardian with a copy of the procedural safeguards notice. (34 CFR 300.131, 300.504)

In order to ensure that each child entitled to special education and related services receives an offer of a free appropriate public education (FAPE), the district where parents reside, which may also be the district where the private school is located, shall develop an individualized education program (IEP) for each identified child.

However, the district shall not develop an IEP if the parent/guardian makes clear his/her intention to keep the child enrolled in private school. In such situations, the district shall obtain written certification

confirming the parent/guardian's intention to keep his/her child enrolled in private school, including the fact that he/she is not interested in the development of an IEP or the district's offer of FAPE. If the parent/guardian does not provide confirmation in writing, the district shall obtain oral confirmation of the parent/guardian's intention and confirm the conversation in writing.

If the child resides in a different district, then this district and the district of residence shall work together to ensure that the parent/guardian receives an offer of FAPE in accordance with law.

The district shall develop and implement an individual services plan (ISP) for each identified private school child with a disability that describes the equitable services that the district will provide, as agreed to by the district and private school representatives during the consultation process. (34 CFR 300.138)

The ISP shall, to the extent appropriate, be developed, reviewed, and revised consistent with 34 CFR 300.121-300.324. A representative of the private school shall be invited to attend each ISP team meeting. If the representative cannot attend the meeting, the district shall use other methods to ensure the representative's participation, including individual or conference calls. (34 CFR 300.137, 300.138)

The district may provide services on the private school premises, including a religious school, to the extent consistent with law. The services shall be provided by personnel meeting the same standards as personnel providing services in the public school. The personnel shall either be district employees or contractors of the district. (34 CFR 300.138, 300.139)

The district shall offer transportation to the child if services are provided on a site other than the child's school and the ISP team determines that transportation is necessary for the child to benefit from or participate in the services provided in the ISP. Depending on the timing of the services, the district shall provide transportation from the child's school or home to the service site and from the service site to the child's school or home. (34 CFR 300.139)

The district may place equipment and supplies in a private school for the period of time necessary to provide the services pursuant to the ISP. All such equipment shall remain the property of the district and must be able to be removed without causing damage to the private school. The district shall remove the equipment when no longer required by the child, when the child no longer attends the private school, or when removal is necessary to prevent unauthorized use. (34 CFR 300.144)

K4. IEP Meetings after the Initial IEP Team Meeting

One year after an eligible private school child's initial IEP team meeting and annually thereafter, the district where the parents reside shall notify the child's parents in writing that the district:

1. Continues to offer a FAPE in accordance with federal and state laws and regulations;
2. Is ready, willing, and able to schedule an IEP team meeting for their child in order to offer the child a FAPE, subject to assessment, if appropriate, if the parents express an interest in enrolling their child in public school.

The district where the parent resides and the district of private school location shall work together in

accordance with law, at least every three years, to offer a comprehensive assessment.

K5. Dispute Resolution

With the exception of disputes related to child find, special education due process procedures are not available to parents for resolving disagreements about the services provided to private school children with disabilities who are placed by their parents in private schools when FAPE is not at issue.

No LEA or District of Residence is required to pay for the cost of educating a child with a disability at a private school (including special education and related services) if: (1) the District of Residence made a FAPE available to the child, and (2) the parents voluntarily elected to place their child in a private school.

Disputes regarding whether the LEA complied with child find requirements (such as the initial location, identification, and assessment of the parentally placed private school child with disabilities by the LEA and/or the District of Residence, as appropriate) may be resolved pursuant to local policies and procedures and/or by filing a request for a due process hearing with the Office of Administrative Hearings.

Disputes regarding the LEA's policy regarding *Children with Disabilities Enrolled by their Parents in Private Schools* Policy may be resolved pursuant to local policies and procedures, and/or by filing a complaint with the California Department of Education pursuant to Title 5 of the California Code of Regulations, section 4600 et seq.

SECTION 14

PERSONNEL QUALIFICATIONS

POLICY

It shall be the policy of each LEA in the SELPA to ensure that personnel providing special education related services meet the highly qualified requirements as defined under federal law, including that those personnel have the content knowledge and skills to service children with disabilities.

This policy shall not be construed to create a right of action on behalf of an individual student for the failure of a particular LEA staff person to be highly qualified or to prevent a parent from filing a State complaint with the CDE about staff qualifications.

State Education Code Reference: 56205 (a) Federal Reference: 20 USC 1412 (a) (14)
--

SECTION 14

PROCEDURES

14 A SELPA'S PARTICIPATION IN THE STATE COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT AS ESTABLISHED IN THE STATE IMPROVEMENT PLAN

14 A.1. SELPA PARTICIPATION IN COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT

The SELPA shall participate as a member of Region 4's Regional Coordinating Council. The Regional Coordinating Council shall provide representation to the California System of Personnel Development Advisory Committee (CSPDAC).

14 B.1. ASSURANCE OF QUALIFIED PERSONNEL

The SELPA and the member LEA's shall take steps to ensure that there is an adequate supply of qualified and adequately prepared special education, general education, and related services personnel.

Such steps shall include, but not be limited to, the following:

1. Widespread recruitment of teachers and support personnel
2. Collaboration with surrounding colleges, in their teacher education programs, design and supervision of student teachers/interns.
3. Ongoing staff development activities for special education administrators, teachers, and support staff
4. Ongoing staff development activities for general education administrators, teachers, and support staff

14 C.1. PARTICIPATION IN THE CALIFORNIA READING INITIATIVE

It shall be the policy of each LEA in the SELPA, that in order to improve educational results for students with disabilities, SELPA Local Plans shall include specific information to ensure that all students who require special education will participate in the California Reading Initiative.

14 C.2, C.2a, C.2b, C.2c, C2d, STAFF DEVELOPMENT OPPORTUNITIES IN LITERACY

The SELPA and each local education agency shall provide opportunities for special education instructional personnel to participate in staff development activities in the area of literacy that includes:

1. Information about current literacy and learning research (C.2a)
2. State-adopted standards and frameworks (C.2b)
3. Increased participation of students with disabilities in statewide student assessments (C.2.c)
4. Research-based instructional strategies for teaching reading to a wide range of diverse learners in order to increase the percentage of children with disabilities who are literate. (C.2.d)
5. Participation in California Department of Education statewide training on literacy (C.2.e)

14 C.3. (a and b) ASSURANCE OF FULL ACCESS

Each local education agency shall ensure that students with disabilities will have full access to the following unless otherwise provided in a student's IEP:

1. All required core curriculum including state adopted core curriculum textbooks and supplementary text books (C.3a)
2. Instructional materials and support in order that students with disabilities attain higher standards in reading (C.3b)

SECTION 22

PART C--INFANTS AND TODDLERS WITH DISABILITIES INTERAGENCY AGREEMENT

POLICY

It shall be the policy of each LEA in the SELPA to submit the Part C (Infant/Toddler) Local Interagency Agreements to the State as part of the Annual Service Plan.

State Education Code References: EC 52140, EC 56205 (b) (3), EC 56429, 14 GC 95000 et seq., 17 CCR 52000-52175 Federal Reference: 20 USC 1431-35
--

PART C--INFANTS AND TODDLERS WITH DISABILITIES INTERAGENCY AGREEMENT

PROCEDURES

22.A.1. RESPONSIBILITIES OF LEA AND REGIONAL CENTER

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, pages 1-18)

22.A.2. COORDINATION OF CHILD FIND

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, page 5)

22.A.3. COORDINATION OF REFERRALS

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, page 5)

22.A.4. ASSIGNMENT OF SERVICE COORDINATOR

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, page 6)

22.A.5. RESPONSIBILITIES FOR COMPLETING EVALUATIONS

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, page 7)

22.A.6. TIMELY EXCHANGE OF INFORMATION

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, pages 7-8)

22.A.7. AVAILABILITY OF CONTACTS

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, page 8)

22.A.8. INTERAGENCY IFSP DEVELOPMENT

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, pages 7-9)

22.A.9. PROVISION OF SERVICES DURING SCHOOL VACATIONS

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, pages 10-11)

22.A.10. TRANSITION PLANNING PROCEDURES

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, pages 12-13)

22.A.11. PROCEDURES FOR DISPUTE RESOLUTION

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, pages 14-15)

22.A.12. PROCEDURES FOR SURROGATE PARENT ASSIGNMENT AND TRAINING

(See Interagency Agreement document in Section 25 between Solano County SELPA and North Bay Regional Center, page 14)

22.A.13. PROCEDURES FOR ACCEPTANCE OF TRANSFERS

(See Interagency Agreement document in Section 25)

**Solano County Office of Education
Special Education
Funded Services Outside of Solano SELPA
Through the Month of Oct - 20-21**

**Solano County Office of Education
Special Education
20-21 Outside Services**

DHH Program Provided to Districts Vallejo Pennycook	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	475,000	570,000	95,000	108,300	461,700	81.00%
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	475,000	570,000	95,000	-	570,000	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	-	-	-	-	-	N/A
Total Expenditures	475,000	570,000	95,000	-	570,000	100.00%
Net Increase/(Decrease)	-	-	-			

	Adopted No. Students	Revised No. Students
Expenses:		
Preschool Students	0	0
School Age Students	5	6
Total Students	5	6
Cost Per Student		
	95,000	95,000

**Solano County Office of Education
Special Education
Other Funding
Through the Month of Oct - 20-21**

**Solano County Office of Education
Special Education
20-21 Infant, Part C**

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Infant Program						
Revenue:						
Infant J50	1,057,416	1,089,012	31,596	304,924	784,088	72.00%
Early Start	47,966	47,966	-	-	47,966	100.00%
Infant Discretionary	23,123	23,123	-	-	23,123	100.00%
SCOE Contribution to Indirect	55,091	55,091	-	-	55,091	100.00%
Total Revenues	1,183,596	1,215,192	31,596	304,924	910,268	74.91%
Expenses:						
1X00 Certificated Positional	550,690	576,849	26,159	576,849	-	-
1XXX Certificated Non-Positional	15,498	15,498	-	1,245	14,253	91.97%
Total Certificated	568,188	594,347	26,159	578,094	16,253	2.73%
2X00 Classified	164,625	167,530	2,905	159,096	8,434	5.03%
2XXX Classified Non Positional	7,000	7,000	-	-	7,000	100.00%
Total Classified	171,625	174,530	2,905	159,096	15,434	8.84%
3000 Employee Benefits	278,642	269,081	(9,561)	255,518	13,563	5.04%
4000 Books & Supplies	7,050	7,400	350	943	6,457	87.25%
5000 Services & Operating Exp	52,604	52,254	(350)	23,148	29,106	55.70%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	53,905	53,905	-	-	53,905	100.00%
Indirect Cost Over 5%	55,091	55,091	-	-	55,091	100.00%
Total Expenditures	1,187,105	1,206,608	19,503	1,016,799	189,809	-
Net Increase/(Decrease)	(3,509)	8,584				
Beginning Balance (20-21)	298,659	359,898				
Ending Balance	295,150	368,482				

**Solano County Office of Education
Special Education
20-21 Mental Health**

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Mental Health - JDF						
Revenue:						
Mental Health Contribution	30,000	30,000	-	-	30,000	100.00%
SCOE Contribution to Indirect	1,460	1,460	-	-	1,460	100.00%
Total Revenue	31,460	31,460	-	-	31,460	100.00%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,900	22,900	-	-	22,900	100.00%
Total Certificated	22,900	22,900	-	-	22,900	100.00%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	5,671	5,671	-	-	5,671	100.00%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,429	1,429	-	-	1,429	100.00%
Indirect Cost Over 5%	1,460	1,460	-	-	1,460	100.00%
Total Expenditures	31,460	31,460	-	-	31,460	100.00%

**Solano County Office of Education
Special Education
20-21 Lottery**

Lottery	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
Lottery Unrestricted	40,288	40,288	-	-	40,288	100.00%
Lottery Restricted	14,748	14,748	-	-	14,748	100.00%
Total Revenues	55,036	55,036	-	-	55,036	100.00%
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	-
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	32,748	19,000	(13,748)	1,000	18,000	94.74%
5000 Services & Operating Exp	20,370	49,545	29,175	41,352	8,193	16.54%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,918	1,918	-	-	1,918	100.00%
Total Expenditures	55,036	70,463	15,427	42,352	28,111	-
Net Increase/(Decrease)	-	(15,427)				
Beginning Balance (20-21)	15,427	15,427				
Ending Balance	15,427	-				

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Oct - 20-21**

**Solano County Office of Education
Special Education
20-21 Summary of SCOE AB 602 Funded Programs**

Combined Special Ed 3-22 Programs and Services	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602 Rents & Leases	509,473	509,473	-	96,800	412,673	81.00%
AB602 SH 3-22, Part B	11,528,019	10,428,277	(1,099,742)	1,981,373	8,446,904	81.00%
Property Tax	4,979,146	4,979,146	-	-	4,979,146	100.00%
Other Local	7,700	7,700	-	700	7,000	90.91%
SE Transfer from Districts, Part B	1,878,487	1,878,487	-	356,913	1,521,574	81.00%
Impact Aid	115,000	270,083	155,083	270,082	1	-
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
IDEA, Part B	1,017,962	1,017,962	-	-	1,017,962	100.00%
Routine Maintenance	(265,027)	(265,027)	-	-	(265,027)	100.00%
AB602 Outside Related Services	467,105	360,500	(106,605)	68,495	292,005	81.00%
AB602 DHH SDC, Itinerant, Audiology	1,097,588	1,014,876	(82,712)	192,826	822,050	81.00%
SE Transfer from Districts, DHH	573,647	656,359	82,712	-	656,359	100.00%
SE Transfer from SELPA (Low Incidence)	100,000	100,000	-	-	100,000	100.00%
AB602 Related Services	2,195,056	3,295,481	1,100,425	626,141	2,669,340	81.00%
AB602 Juvenile Detention Facility	101,315	101,315	-	19,250	82,065	81.00%
Vallejo Portion of JDF	6,195	6,195	-	-	6,195	100.00%
AB602 SCIL Preschool	166,612	260,246	93,634	49,447	210,799	81.00%
SCIL Preschool FFS	482,720	344,800	(137,920)	-	344,800	100.00%
AB602 Physical Therapy	249,960	249,960	-	47,492	202,468	81.00%
Physical Therapy FFS	79,801	79,801	-	-	79,801	100.00%
SCOE Contribution to Indirect	1,160,950	1,164,288	3,338	-	1,164,288	100.00%
Total Revenues	26,339,700	26,347,913	8,213	3,709,519	22,638,394	85.92%
Expenses:						
1X00 Positional Certificated	6,688,093	6,588,993	(99,100)	6,114,846	474,147	7.20%
1XXX Non Positional Certificated *	362,616	367,978	5,362	80,343	287,635	78.17%
Total Certificated	7,050,709	6,956,971	(93,738)	6,195,189	761,782	10.95%
2X00 Positional	6,767,863	6,748,179	(19,684)	6,253,884	494,295	7.32%
2XXX Non Positional *	555,698	560,475	4,777	16,269	544,206	97.10%
Total Classified	7,323,561	7,308,654	(14,907)	6,270,152	1,038,502	14.21%
3000 Employee Benefits	6,436,820	6,319,225	(117,595)	5,431,212	888,013	14.05%
4000 Books & Supplies	248,984	255,831	6,847	115,743	140,088	54.76%
5000 Services & Operating Exp	2,279,116	2,388,815	109,699	1,724,376	664,439	27.81%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,135,959	1,139,225	3,266	-	1,139,225	100.00%
Indirect Cost Over 5%	1,160,950	1,164,289	3,339	-	1,164,289	100.00%
Total Expenditures	25,636,099	25,533,010	(103,089)	19,736,672	5,796,338	22.70%
Net Increase/(Decrease)	703,601	814,903				
Beginning Balance	-	-				
Ending Balance	703,601	814,903				
Components Ending Fund Balance:						
Reserve RS 6500	703,601	703,601				
Unappropriated	-	111,302				
Total Components Ending Fund Bal	703,601	814,903				

*Non-Positional includes ESY

**Solano County Office of Education
Special Education
20-21 Summary AB 602 Revenue**

Part B, SCOE Operated Regionalized Programs	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
SCOE Operated Programs						
AB602 SH 3-22	11,528,019	10,428,277	(1,099,742)	1,981,373	8,446,904	81.00%
AB602 DHH SDC	1,097,588	1,014,876	(82,712)	192,826	822,050	81.00%
AB602 Related Services	2,195,056	3,295,481	1,100,425	626,141	2,669,340	81.00%
AB602 Juvenile Detention Fac	101,315	101,315	-	19,250	82,065	81.00%
AB602 SCIL Preschool	166,612	260,246	93,634	49,447	210,799	81.00%
AB602 Physical Therapy	249,960	249,960	-	47,492	202,468	81.00%
Total SCOE Operated Programs	15,338,550	15,350,155	11,605	2,916,529	12,433,626	81.00%
Payments to Districts						
AB602 Rents & Leases	509,473	509,473	-	96,800	412,673	81.00%
AB602 Outside Related Services	467,105	360,500	(106,605)	68,495	292,005	81.00%
Total Payments to Districts	976,578	869,973	(106,605)	165,295	704,678	81.00%
Outside Services						
AB602 Vallejo DHH	475,000	570,000	95,000	108,300	461,700	81.00%
Total Outside DHH	475,000	570,000	95,000	108,300	461,700	81.00%
Total AB602 Revenue	16,790,128	16,790,128	-	3,190,124	13,600,004	81.00%
Total Property Tax	4,979,146	4,979,146		-	4,979,146	100.00%
Total AB602 & Property Tax	21,769,274	21,769,274	-	3,190,124	18,579,150	85.35%

**Solano County Office of Education
Special Education
20-21 Rents and Leases**

Rents and Leases	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	509,473	509,473	-	96,800	412,673	81.00%
SCOE Contribution to Indirect	24,794	24,794	-	-	24,794	100.00%
Total Revenue	534,267	534,267	-	96,800	437,467	81.88%
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	485,212	485,212	-	485,212	-	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	24,261	24,261	-	-	24,261	100.00%
Indirect Cost Over 5%	24,794	24,794	-	-	24,794	100.00%
Total Expenditures	534,267	534,267	-	485,212	49,055	9.18%

**Solano County Office of Education
Special Education
20-21 SH 3-22, Part B**

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
SH 3-22 Year Olds						
Revenue:						
AB602	11,528,019	10,428,277	(1,099,742)	1,981,373	8,446,904	81.00%
Property Tax	4,979,146	4,979,146	-	-	4,979,146	100.00%
Other Local	7,700	7,700	-	700	7,000	90.91%
LCFF Transfer from Districts	1,878,487	1,878,487	-	356,913	1,521,574	81.00%
Impact Aid	115,000	270,083	155,083	270,082	1	-
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
IDEA	1,017,962	1,017,962	-	-	1,017,962	100.00%
Routine Maintenance	(265,027)	(265,027)	-	-	(265,027)	100.00%
SCOE Contribution to Indirect	895,781	842,615	(53,166)	-	842,615	100.00%
Total Revenues	20,045,059	19,047,234	(997,825)	2,609,068	16,438,166	86.30%
Expenses:						
1X00 Certificated Positional	5,826,116	5,042,365	(783,751)	4,726,933	315,432	6.26%
1XXX Certificated Non Positional	341,084	339,313	(1,771)	66,162	273,151	80.50%
Total Certificated	6,167,200	5,381,678	(785,522)	4,793,095	588,583	10.94%
2X00 Classified Positional	4,778,942	4,785,201	6,259	4,395,161	390,040	8.15%
2XXX Classified Non-Positional	528,548	532,665	4,117	11,282	521,383	97.88%
Total Classified	5,307,490	5,317,866	10,376	4,406,443	911,423	17.14%
3000 Employee Benefits	5,128,123	4,865,591	(262,532)	4,107,135	758,456	15.59%
4000 Books & Supplies	204,340	202,882	(1,458)	99,376	103,506	51.02%
5000 Services & Operating Exp	922,803	921,504	(1,299)	474,238	447,266	48.54%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	876,497	824,476	(52,021)	-	824,476	100.00%
Indirect Cost Over 5%	895,781	842,615	(53,166)	-	842,615	100.00%
Total Expenditures	19,502,234	18,356,612	(1,145,622)	13,880,287	4,476,325	24.39%
Net Increase/(Decrease)	542,825	690,622				
Total Program	20,045,059	19,047,234				
Component Ending Fund Balance:						
Reserve	542,825	542,825				
Unappropriated	-	147,797				
Ending Fund Balance	542,825	690,622				

LCFF Transfer from Districts ADA	273.56	273.56
LCFF Transfer from Districts \$ per ADA	7,309	7,309

**Solano County Office of Education
Special Education
20-21 DHH**

DHH Programs: Regionalized Classes, Itinerant & Audiology	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	1,097,588	1,014,876	(82,712)	192,826	822,050	81.00%
Local Revenue	573,647	656,359	82,712	-	656,359	100.00%
Tuition Out of County	-	-	-	-	-	N/A
SE Transfer from SELPA (Low Incidence)	100,000	100,000	-	-	100,000	100.00%
SCOE Contribution to Indirect	83,690	83,690	-	-	83,690	100.00%
Total Revenues	1,854,925	1,854,925	-	192,826	1,662,099	89.60%
Expenses:						
1X00 Certificated Positional	505,666	493,819	(11,847)	475,110	18,709	3.79%
1XXX Certificated Non Positional	9,932	9,968	36	2,740	7,228	72.51%
Total Certificated	515,598	503,787	(11,811)	477,850	25,937	5.15%
2X00 Classified Positional	451,801	456,674	4,873	416,539	40,135	8.79%
2XXX Classified Non Positional	11,650	11,650	-	899	10,751	92.29%
Total Classified	463,451	468,324	4,873	417,437	50,887	10.87%
3000 Employee Benefits	434,168	417,621	(16,547)	378,586	39,035	9.35%
4000 Books & Supplies	4,822	5,012	190	1,578	3,434	68.51%
5000 Services & Operating Exp	219,718	243,013	23,295	132,001	111,012	45.68%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	81,889	81,888	(1)	-	81,888	100.00%
Indirect Cost Over 5%	83,690	83,691	1	-	83,691	100.00%
Total Expenditures	1,803,336	1,803,336	-	1,407,452	395,884	21.95%
Net Increase/(Decrease)	51,589	51,589				
Total Program	1,854,925	1,854,925				
Component Ending Fund Balance:						
Reserve	51,589	51,589				
Unappropriated	-	-				
Ending Fund Balance	51,589	51,589				

	Adopted	Revised
No. of SCOE Students	4	3
No. of students Out of SELPA	5	5
Rev per MOU for Out of SELPA student	114,729	131,272

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

**Solano County Office of Education
Special Education
20-21 Outside Related Services**

	Adopted Budget	Revised Budget	Revised Inc (Dec)	Actuals & Encum thru	Remaining	%
Outside Related Services Provided by Districts	20-21	20-21	Adopted	Oct	Budget	Remaining
Revenue:						
AB602 Revenue	467,105	360,500	(106,605)	68,495	292,005	81.00%
SCOE Contribution to Indirect	3,577	5,110	1,533	-	5,110	100.00%
Total Revenue	470,682	365,610	(105,072)	68,495	297,115	81.27%
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	450,000	345,000	(105,000)	345,000	-	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	3,500	5,000	1,500	-	5,000	100.00%
Indirect Cost Over 5%	3,577	5,110	1,533	-	5,110	100.00%
Total Expenditures	457,077	355,110	(101,967)	345,000	10,110	2.85%
Net Increase/Decrease	13,605	10,500				
Total Program	470,682	365,610				
Component Ending Fund Balance:						
Reserve	13,605	13,605				
Unappropriated	-	(3,105)				
Ending Fund Balance	13,605	10,500				

*Vision, Speech, AdPE, O&M, OT

**Solano County Office of Education
Special Education
20-21 Related Services**

Related Services	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	2,195,056	3,295,481	1,100,425	626,141	2,669,340	81.00%
Local Revenue	-	-	-	-	-	N/A
SCOE Contribution to Indirect	101,767	157,972	56,205	-	157,972	100.00%
Total Revenue	2,296,823	3,453,453	1,156,630	626,141	2,827,312	81.87%
Expenses:						
1X00 Certificated Positional	174,028	866,818	692,790	726,812	140,006	16.15%
1XXX Non Positional	600	5,425	4,825	4,547	878	16.19%
Total Certificated	174,628	872,243	697,615	731,359	140,884	16.15%
2X00 Classified Positional	1,058,380	1,035,866	(22,514)	993,145	42,721	4.12%
2XXX Classified Non Positional	14,300	14,960	660	4,088	10,872	72.68%
Total Classified	1,072,680	1,050,826	(21,854)	997,233	53,593	5.10%
3000 Employee Benefits	557,125	740,452	183,327	679,217	61,235	8.27%
4000 Books & Supplies	35,482	43,597	8,115	14,752	28,845	66.16%
5000 Services & Operating Exp	191,630	384,333	192,703	287,697	96,636	25.14%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	99,577	154,573	54,996	-	154,573	100.00%
Indirect Cost Over 5%	101,767	157,972	56,205	-	157,972	100.00%
Total Expenditures	2,232,889	3,403,996	1,171,107	2,710,258	693,738	20.38%
Net Increase/(Decrease)	63,934	49,457				
Total Program	2,296,823	3,453,453				
Component Ending Fund Balance:						
Reserve	63,934	63,934				
Usage	-	(14,477)				
Ending Fund Balance	63,934	49,457				

* Assistive Tech, OT, Behavior, Speech, Vision, O&M

**Solano County Office of Education
Special Education
20-21 Juvenile Detention Facility**

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Juvenile Detention Facility						
Revenue:						
AB602	101,315	101,315	-	19,250	82,065	81.00%
Vallejo portion of Juvenile Detention Facility	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	5,080	5,080	-	-	5,080	100.00%
	112,590	112,590	-	19,250	93,340	82.90%
Total Revenues						
Expenses:						
1X00 Certificated Positional	36,633	36,633	-	36,633	-	-
1XXX Certificated Non Positional	7,000	7,000	-	4,544	2,456	35.08%
	43,633	43,633	-	41,178	2,456	5.63%
Total Certificated						
2X00 Classified Positional	26,129	26,129	-	26,129	-	-
2XXX Classified Non Positional	-	-	-	-	-	N/A
	26,129	26,129	-	26,129	-	-
Total Classified						
3000 Employee Benefits	28,512	28,512	-	24,671	3,841	13.47%
4000 Books & Supplies	500	500	-	-	500	100.00%
5000 Services & Operating Exp	635	635	-	228	407	64.16%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	4,970	4,970	-	-	4,970	100.00%
Indirect Cost Over 5%	5,080	5,080	-	-	5,080	100.00%
	109,459	109,459	-	92,205	17,254	15.76%
Total Expenditures						
Net Increase/(Decrease)	3,131	3,131				
	112,590	112,590				
Total Program						
Component Ending Fund Balance:						
Reserve	3,131	3,131				
Unappropriated	-	-				
	3,131	3,131				
Ending Fund Balance						

**Solano County Office of Education
Special Education
20-21 SCIL Preschool**

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
SCIL Preschool						
Revenue:						
AB602	166,612	260,246	93,634	49,447	210,799	81.00%
SCIL FFS	482,720	344,800	(137,920)	-	344,800	100.00%
SCOE Contribution to Indirect	30,680	29,446	(1,234)	-	29,446	100.00%
Total Revenue	680,012	634,492	(45,520)	49,447	585,045	92.21%
Expenses:						
1000 Certificated	145,650	149,358	3,708	149,358	-	-
10XX Certificated Non Positional	4,000	6,272	2,272	2,350	3,922	62.54%
Total Certificated	149,650	155,630	5,980	151,707	3,923	2.52%
2X00 Classified Positional	237,279	228,977	(8,302)	207,578	21,399	9.35%
20XX Classified Non Positional	1,200	1,200	-	-	1,200	100.00%
Total Classified	238,479	230,177	(8,302)	207,578	22,599	9.82%
3000 Employee Benefits	209,070	187,227	(21,843)	166,308	20,919	11.17%
4000 Books & Supplies	3,200	3,200	-	37	3,163	98.86%
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	30,020	28,812	(1,208)	-	28,812	100.00%
Indirect Cost Over 5%	30,680	29,446	(1,234)	-	29,446	100.00%
Total Expenditures	661,099	634,492	(26,607)	525,630	108,862	17.16%
Net Increase/(Decrease)	18,913	-				
Total Program	680,012	634,492				
Preschool SCIL Fee For Service (billed)	34,480	34,480				
Preschool SCIL District Total	14	10				

**Solano County Office of Education
Special Education
20-21 Physical Therapists**

Physical Therapists	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	249,960	249,960	-	47,492	202,468	81.00%
FFS Districts	79,801	79,801	-	-	79,801	100.00%
SCOE Contribution to Indirect	15,581	15,581	-	-	15,581	100.00%
Total Revenue	345,342	345,342	-	47,492	297,850	86.25%
Expenses:						
2000 Classified Positional	215,332	215,332	-	215,332	-	-
20XX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	215,332	215,332	-	215,332	-	-
3000 Employee Benefits	79,822	79,822	-	75,295	4,527	5.67%
4000 Books & Supplies	640	640	-	-	640	100.00%
5000 Services & Operating Exp	9,118	9,118	-	-	9,118	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,245	15,245	-	-	15,245	100.00%
Indirect Cost Over 5%	15,581	15,581	-	-	15,581	100.00%
Total Expenditures	335,738	335,738	-	290,627	45,111	13.44%
Net Increase/(Decrease)	9,604	9,604				
Total Program	345,342	345,342				

DHH Program Projection K-8
Middle School Consideration

SELPA Governance and Finance Committee 11/18/2020
Item #7.2

SEIS ID	School of Attendance	District of SPED Accountability	Current Grade Level 2019-2020	Grade in 2020-2021	Grade in 2021-2022	Grade 2022-2023	Grade 2023-2024	Bussed
1370401	Pennycook Elementary	Fairfield-Suisun Unified	Kindergarten	1	2	3	4	no
1577563	Pennycook Elementary	Fairfield-Suisun Unified	First grade	2	3	4	5	yes
903368	Pennycook Elementary	Fairfield-Suisun Unified	Third grade	4	5	6	7	no
563935	Pennycook Elementary	Fairfield-Suisun Unified	Fourth grade	5	6	7	8	yes
743893	Pennycook Elementary	Fairfield-Suisun Unified	Fourth grade	5	6	7	8	yes
1719274	Pennycook Elementary	TUSD	Preschool	K	1	2	3	TBD
	Enrollment	Nelda Mundy student in FF	1	4	5	6	7	
	Enrollment	Vallejo Unified (4-8)	1	5	6	7	8	
	Enrollment	Vallejo Unified	1	4	5	6	7	
	Enrollment	Napa Unified	1	4	5	6	7	
	Enrollment	Novato	1	3	4	5	6	
	Enrollment	Marin						
		Total 6th-8th Enrollment (7-8)		0	3	7* (3)	8* (7)	

Note:

In 2020-2021, Pennycook expanded to serve K-6.

***CSD enrollment @ gr. 7 may impact enrollment**

Questions:

Charge for 2020.21 **\$94,728/student** to attend Vallejo

K-8 facility availability?, GVMS or BGW 2022-23

Transport cost, FSUSD

Recommendation: Continue monitoring enrollment annually. Consider possible middle school program in Solano SELPA in 2022-2023