



## 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, April 21, 2021

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 February 24, 2021 Meeting Minutes   | Action               |
| 4. Public Comment<br>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          |
| 5.5. SELPA Funding Allocations   | Information          |
| 6. SELPA Business  |                      |
| 6.1. California Children's Services (CCS) – Medical Therapy Unit (MTU)   | Information          |
| 6.2. Solano County SELPA Procedural Manual   | Info/Possible Action |
| 6.3. Approval of 2021-2022 Meeting Schedule  | Action               |
| 7. SCOE Reports  |                      |
| 7.1. Special Education Financial Report  | Information          |
| 8. Governance and Finance Committee Member Requests/Items  |                      |
| 8.1. 2021-2022 SCOE Special Education Budget   | Discussion           |
| 9. Adjournment   |                      |

|                                       |
|---------------------------------------|
| Next Meeting: Wednesday, May 26, 2021 |
|---------------------------------------|

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 SELPA Governance and Finance Committee regarding an item on this agenda will be made available for public inspection in the Solano County SELPA office located at 5100 Business Center Dr., Fairfield, CA, during normal business hours. In addition, such writings and documents may be posted on the SELPA's website at [www.SolanoCountySELPA.net](http://www.SolanoCountySELPA.net).

**SELPA Governance and Finance Committee  
February 24, 2021  
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 | Trudy Barrington, TUSD    |
| Sasha Begell, VUSD      | Deanna Brownlee, TUSD  | Kelly Burks, VUSD         |
| Siobhan Dill, SCOE      | Karine Fickes, VUSD    | Laneia Grindle, FSUSD     |
| Michelle Henson, FSUSD  | Katie Hope, VUSD       | Andrea Lemos, SCOE        |
| Becky Lentz, SCOE       | Aumrey Moland, VUSD    | Diane Moua, VUSD          |
| Gabriel Moulaison, TUSD | Tim Rahill, BUSD       | Dorothy Rothenbaum, FSUSD |
| Tommy Welch, SCOE       |                        |                           |

**2. Approval of Agenda**

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

**3. Approval of January 20, 2021 Meeting Minutes**

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

**4. Public Comment** – No public comment.

**5. SELPA Reports**

**5.1. Nonpublic School (NPS) Expenditure Update** – Information item. Russ Barrington reported he is preparing mid-year invoices for distribution to member-districts which will include the cost of placement per student. No questions or concerns reported.

**5.2. Mental Health as a Related Service (MHRS) Pool Update** – Information item. Russ Barrington reported there is currently one student utilizing CARE Clinic funds. Andrew Ownby reported that Benicia USD has recently placed a student in a residential treatment center and the cost of placement will be reflected in subsequent meeting reports. 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.

**5.5. SELPA Funding Allocations** – Information item. Russ Barrington informed the group that the report did not include P1, however, he will be sending an updated report out to member-districts, which includes the \$800,000 transfer of Low Incidence funds to SCOE.

**6. SELPA Business**

**6.1. California Children's Services – Medical Therapy Unit (CCS MTU)** – Andrew Ownby provided an update on the CCS MTU, reporting the CCS staff have settled into their temporary location at the E. Ruth

Sheldon campus and that the SELPA is moving along as quickly as possible to coordinate the submission of tenant improvement plans to secure permits with the City of Fairfield.

**6.2. Solano County SELPA Procedural Manual** – Andrew Ownby reported the SELPA is continuing its efforts to update its local plan procedures in collaboration with the Special Education Council (SEC). Andrew reviewed the prior local plan policies recommended for deletion with the group.

Sasha Begell made the motion to move forward with a recommendation to the Council of Superintendents to approve the deletion of prior local plan policy sections 23G, 24C, 24D, and 24E (Attachment 1). Siobhan Dill seconded the motion, which passed unanimously.

**6.3. SELPA Budget Assumptions for Fiscal Year 2021-2022** – Russ Barrington reviewed SELPA budget assumptions. An amendment was recommended to add: ADA is based on 2020-21 P1 ADA, which is held harmless from the 2019-20 P2 due to the Corona Virus Pandemic as per SB98.

Trudy Barrington made the motion to approve the 2021-2022 SELPA budget assumptions with the recommended amendment: ADA is based on 2020-21 P1 ADA, which is held harmless from the 2019-20 P2 due to the Corona Virus Pandemic as per SB98. Laneia Grindle seconded the motion, which passed unanimously.

**6.4. SCOE Special Education Budget Assumptions for Fiscal Year 2021-2022** – Becky Lentz reviewed SCOE Special Education budget assumptions. An amendment was recommended to add: ADA is based on 2020-21 P1 ADA, which is held harmless from the 2019-20 P2 due to the Corona Virus Pandemic as per SB98.

Trudy Barrington made the motion to approve the 2021-2022 SCOE Special Education budget assumptions with the recommended amendment: ADA is based on 2020-21 P1 ADA, which is held harmless from the 2019-20 P2 due to the Corona Virus Pandemic as per SB98. Laneia Grindle 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. Funding/Cost of SCOE Programs** – Siobhan Dill and Becky Lentz reviewed revised report templates reflecting the cost of SCOE programs. The consensus from the group was that the new format in which the reports were presented would be acceptable to present to the Council of Superintendents.

**8. Adjournment** – The meeting was adjourned at 10:19 a.m.

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

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

## Solano County Special Education Local Plan Area

| Item   | <b><u>Deletion</u> of Prior Local Plan Policies:</b>          | <b>Rationale:</b>   |
|--------|---|---|
| 6.2.1. | Section 23 G - Literacy                                       | The content of this policy is referenced in the approved Local Plan Narrative under sections E28 and F7.  |
| 6.2.2. | Section 24 C – Community School Students Provision of Service | The content of this policy is referenced in approved Procedural Manual Section L – Hospitals, LCIs, Juvenile Detention Facilities, Adult Correctional Facilities. |
| 6.2.3. | Section 24 D – Initiative Fund                                | The content in this policy no longer applies.   |
| 6.2.4. | 24 E – Non Public School                                      | The content of this policy is referenced in approved Procedural Manual Section N – Nonpublic School and Agency Policy.  |

## 2020-2021 NPS FUND UPDATE - *April 2021 Meeting*

| <b><u>Expenditures:</u></b>   | <b>20/21 Budget</b> | <b>4/13/2021</b> | <b>Projected as of 6/30/21</b> |
|-------------------------------|---------------------|------------------|--------------------------------|
| Non-Public School (NPS):      | 5,711,116           | 3,575,582        | 5,711,116                      |
| Parent Visitations (per IEP): | 1,000               | -                | 1,000                          |
| <b>TOTAL:</b>                 | <b>5,712,116</b>    | <b>3,575,582</b> | <b>5,712,116</b>               |

### **Direct District Contribution:**

|       |                  |                  |                  |
|-------|------------------|------------------|------------------|
| BUSD  | 198,908          | 138,696          | 201,019          |
| DUSD  | 307,564          | 204,711          | 303,246          |
| FSUSD | 2,615,614        | 1,495,779        | 2,853,150        |
| TUSD  | 840,460          | 411,254          | 863,629          |
| VUSD  | 1,749,570        | 1,325,142        | 1,969,323        |
|       | <b>5,712,116</b> | <b>3,575,582</b> | <b>6,190,368</b> |

**\*\* Direct District Contribution is charged back to districts based on actual usage.**

## 2020-2021 MHRS POOL UPDATE - April 2021 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>               |
| <b>TOTAL:</b>                                  | <b>4,962,182</b>    |                         | <b>4,962,182</b>               |
| <b>Expenditures:</b>                           | <b>20/21 Budget</b> | <b>4/13/2021</b>        | <b>Projected as of 6/30/21</b> |
| 20/21 - CARE Clinic Non-medicare Eligible      | 500,000             | 40,667                  | 101,667                        |
| <i>Subtotal:</i>                               | <i>500,000</i>      | <i>40,667</i>           | <i>101,667</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                   | 2,250                          |
| Residential Placements (2 placements)          | 300,000             | 16,411                  | 175,000                        |
| <i>Subtotal:</i>                               | <i>3,769,954</i>    | <i>1,487,582</i>        | <i>3,647,204</i>               |
| <b>TOTAL:</b>                                  | <b>4,269,954</b>    | <b>1,528,249</b>        | <b>3,748,871</b>               |
| <i>Projected Ending Balance:</i>               |                     |                         | 1,213,311                      |
| <i>20/21 CARE Clinic Ending Balance</i>        |                     |                         | 1,078,475                      |
| <i>20/21 Undesignated Fund Balance</i>         |                     |                         | 134,836                        |

|  |              |              |               |               |               |              |               |
|--|--------------|--------------|---------------|---------------|---------------|--------------|---------------|
| Repayments to pool:                        | \$ 125.00    | \$ 22.00     | \$ 825.00     | \$ 1,205.00   | \$ 3,390.00   | \$ -         | \$ 5,567.00   |
| SELPA distribution to LEAs per 19-20 ADA%: | \$ 250.16    | \$ 164.36    | \$ 1,144.21   | \$ 298.30     | \$ 698.00     | \$ -         |               |
| Total usage of pool:                       | \$ 4,971.16  | \$ 142.36    | \$ 11,947.21  | \$ 16,400.30  | \$ 61,279.00  | \$ -         | \$ 94,740.03  |
| <b>Percent of pool usage:</b>              | <b>5.25%</b> | <b>0.15%</b> | <b>12.61%</b> | <b>17.31%</b> | <b>64.68%</b> | <b>0.00%</b> | \$ 100,307.03 |

**TOTAL REMAINING:           \$ 235,314.23**

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

### Solano County SELPA

| Date                  | Month     | Monthly Contract              | SELPA            | BUSD   | DUSD   | FSUSD | TUSD   | VUSD   | SCOE  | Total hours used by month | Hours Remaining |
|-----------------------|-----------|-------------------------------|------------------|--------|--------|-------|--------|--------|-------|---------------------------|-----------------|
| 2020-2021 Annual Cost |           | \$ 36,000.00                  |                  |        |        |       |        |        |       |                           |                 |
|                       |           |                               | <b>160 Hours</b> |        |        |       |        |        |       |                           |                 |
| 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          |
| 10/31/20              | October   | \$ 3,000.00                   | 3.50             | -      | -      | 5.20  | 0.20   | -      | -     | 8.90                      | 105.30          |
| 11/30/20              | November  | \$ 3,000.00                   | 8.50             | 0.60   | -      | 6.50  | 1.00   | -      | -     | 16.60                     | 88.70           |
| 12/31/20              | December  | \$ 3,000.00                   | 12.60            | 0.80   | -      | 0.70  | 1.40   | -      | -     | 15.50                     | 73.20           |
| 1/31/21               | January   | \$ 3,000.00                   | 2.80             | 4.60   | -      | 1.40  | 1.20   | -      | -     | 10.00                     | 63.20           |
| 2/28/21               | February  | \$ 3,000.00                   | -                | 1.40   | -      | 1.60  | 1.90   | -      | -     | 4.90                      | 58.30           |
|                       |           |                               |                  |        |        |       |        |        |       | -                         | 58.30           |
|                       |           |                               |                  |        |        |       |        |        |       | -                         | 58.30           |
|                       |           |                               |                  |        |        |       |        |        |       | -                         |                 |
|                       |           |                               |                  |        |        |       |        |        |       |                           |                 |
|                       |           |                               |                  |        |        |       |        |        |       |                           |                 |
|                       |           | <b>Total</b>                  | \$ 24,000.00     | 51.10  | 14.50  | -     | 25.30  | 10.40  | 0.40  | -                         | 101.70          |
|                       |           | <i>Usage of hours to Date</i> |                  | 50.25% | 14.26% | 0.00% | 24.88% | 10.23% | 0.39% | 0.00%                     |                 |



## 2020 / 2021 SELPA Allocations

4/13/2021

| <b>Revenue:</b>        |                        |                      | <b>IDEA</b>                           | <b>IDEA Preschool</b>                      | <b>IDEA MHRS</b>                           | <b>AB602</b>                           | <b>AB114</b>                                 |
|------------------------|------------------------|----------------------|---------------------------------------|--|--|--|--|
| Revenue                |                        |                      | \$ 9,284,009                          | \$ 348,357                                 | \$ 532,113                                 | \$ 30,594,002                          | \$ 2,937,841                                 |
| <b>Deductions :</b>    |                        |                      |                                       |  |  |  |  |
| SCOE Direct Allocation |                        |                      | (1,017,962)                           |  |  | (21,069,274)                           | (30,000)                                     |
| Pooled Allocations     |                        |                      |                                       |  |  | (1,624,697)                            |  |
| SELPA Allocation       |                        |                      |                                       |  |  | (1,338,579)                            |  |
|                        |                        |                      | \$ 8,266,047                          | \$ 348,357                                 | \$ 532,113                                 | \$ 6,561,452                           | \$ 2,907,841                                 |
| DISTRICT               | 19/20<br>Annual<br>ADA | % of<br>Total<br>ADA | District Allocation<br>IDEA<br>(3310) | District Allocation<br>Preschool<br>(3315) | District Allocation<br>IDEA MHRS<br>(3327) | District Allocation<br>AB602<br>(6500) | District Allocation<br>AB 114<br>(6512/6546) |
| BUSD                   | 4,422.88               | 9.79%                | 809,306                               | 34,107                                     | 52,098                                     | 642,414                                | 284,699                                      |
| DUSD                   | 2,905.85               | 6.43%                | 531,717                               | 22,408                                     | 34,228                                     | 422,069                                | 187,048                                      |
| FSUSD                  | 20,230.33              | 44.78%               | 3,701,781                             | 156,005                                    | 238,297                                    | 2,938,412                              | 1,302,218                                    |
| TUSD                   | 5,274.19               | 11.68%               | 965,080                               | 40,671                                     | 62,125                                     | 766,065                                | 339,497                                      |
| VUSD                   | 12,340.92              | 27.32%               | 2,258,163                             | 95,166                                     | 145,365                                    | 1,792,492                              | 794,379                                      |
| Total:                 | 45,174.17              | 100%                 | 8,266,047                             | 348,357                                    | 532,113                                    | 6,561,452                              | 2,907,841                                    |



## Solano County Special Education Local Plan Area

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| Item # | <u>Approval/Adoption</u> of Procedural Manual Sections: | Source/Explanation:   | Prior Local Plan Policies, Recommended for <u>Deletion</u> : |
|--------|---|---|--|
| 6.2.1  | Section T – Records Policy                              | Updated to align with Gamut Board Policy and Administrative Regulation 3580 | Section 23 M – Destruction of Records Policy                 |
| 6.2.2  | Section U – Declining Average Daily Attendance          | Update of existing policy   | Section 24 B – Declining Average Daily Attendance            |
| 6.2.3  | Section V – Legal Pool                                  | Update of existing policy   | Section 24 F – Legal Pool Description and Procedures         |
| 6.2.4  | Section W – Catastrophic Cost Pool                      | Update of existing policy   | Section 24 G – Catastrophic Cost                             |
| 6.2.5  | Section X – Civility Policy                             | Update of existing policy   | Section 24 P – Civility Procedures                           |

| Item  | <u>Deletion</u> of Prior Local Plan Policies:               | Rationale:   |
|-------|---|--|
| 6.2.6 | Section 23 I – Consideration of General Education Resources | The content of this policy is referenced in the approved Local Plan Narrative under section F6.  |
| 6.2.7 | Section 24 Q – Service Animal Procedures                    | Service animal procedures are addressed in the individual district Gamut Board Policy and Administrative Regulation 6163.2. It is recommended the policy be deleted as the civil right to use a service animal should not be confounded with special education procedures. |

## **T. Records Policy**

The Council of Superintendents recognizes the importance of securing and retaining SELPA documents. The Assistant Superintendent, SELPA, or designee shall ensure that SELPA records are developed, maintained, and disposed of in accordance with law and SELPA policies and procedures.

### **T1. Classification of Records**

Records of continuing nature (active and useful for administrative, legal, fiscal, or other purposes over a period of years) shall not be classified until such usefulness has ceased. (5 CCR 16022)

The Assistant Superintendent, SELPA, or designee shall review the prior year's SELPA records and classify them as either a Class 1 (Permanent), Class 2 (Optional), or Class 3 (Disposable) record. (5 CCR 16022)

### **T2. Pupil, Personnel, Audit and Property Records**

The SELPA shall not maintain any pupil records. Any individual requesting pupil records shall be assisted in making the request to the appropriate LEA.

The SELPA's AU shall maintain Personnel, Audit and Property Records as required by law.

### **T3. Class 1 - Permanent Records**

The original of each of the following records, or one exact copy of it when the original is required by law to be filed with another agency, is a Class 1 (Permanent) record and shall be retained indefinitely unless microfilmed in accordance with 5 CCR 16022: (5 CCR 16023)

1. Annual Reports
  - a. Official budget
  - b. Average daily attendance, including Period 1 and Period 2 reports
  - c. Other major annual reports, including those declared by COS minutes to be permanent
2. Official Actions
  - a. Minutes of the COS or COS committees, including the text of rules, regulations, policies, or resolutions included by reference only

### **T4. Class 2 - Optional Records**

Any records considered temporarily worth keeping, but which are not Class 1 records, may be classified as Class 2 (Optional) records and shall be retained until reclassified as Class 3 (Disposable) records. If, by agreement of the COS and Assistant Superintendent, SELPA, or designee, classification of the prior year records has not been made before January 1 as specified

in 5 CCR 16022, all records of the prior year may be classified as Class 2 (Optional) records pending further review and classification within one year. (5 CCR 16024)

Class 2 (Optional) Records shall include past master contracts with nonpublic school or agencies and individual service agreements, until such records are reclassified as Class 3 (Disposable) records.

#### **T5. Class 3 - Disposable Records**

All records not classified as Class 1 (Permanent) or as Class 2 (Optional) records shall be classified as Class 3 (Disposable) records. (5 CCR 16025)

All Class 3 (Disposable) records shall be destroyed during the third school year after the school year in which the records originated. In addition, Class 3 (Disposable) records shall not be destroyed until after the third school year following the completion of any legally required audit or the retention period required by any agency other than the State of California, whichever is later. A continuing record shall not be destroyed until the fourth year after it has been classified as a Class 3 (Disposable) record. (5 CCR 16026, 16027)

Master contracts with nonpublic school or agencies and individual service agreements shall be classified as Class 3 (Disposable) records five (5) years after the operating year of the master contract or individual service agreement.

## **U. Declining Average Daily Attendance**

It is the intent of the Solano SELPA to hold member districts harmless in the event of average daily attendance (ADA) fluctuations that may cause financial hardship within a given fiscal year. If a district's P-2 ADA declines from the prior year's P-2 ADA by more than 3%, that district is eligible to request relief from the resulting loss of revenue for that fiscal year. If approved by the Council of Superintendents, the impacted district's funding would remain at the prior year funding level. COS would consider options for covering the expense, including but not limited to the utilization of growth revenues (if any), or prorating the expense across member districts on a per ADA basis.

To apply for relief under this policy, the requesting district shall submit a memo to the Assistant Superintendent, SELPA requesting relief and citing the relevant enrollment information. The Assistant Superintendent, SELPA will then forward a copy of the request to the Chairperson of the COS, and place the item on the agenda for consideration at the following COS meeting.

## **V. Legal Pool**

It is the intent of the SELPA to resolve disputes at the lowest level of concern, and at the same time, maintaining relationships among parents and school personnel. Nevertheless, due process is necessary from time to time, in order to resolve disagreements about a child's special education program. The SELPA maintains a financial pool for the purpose of funding costs associated with due process litigation.

### **V1. Accessing the Fund**

The Assistant Superintendent, SELPA administers the Legal Pool. Before a district can apply for Legal Pool funding, the LEA Director shall request a peer case review, in order to evaluate the strengths and weaknesses of the case, to explore options for service, dispute resolution that may have been previously overlooked and the level of financial support to be provided by the Legal Pool. At a minimum, this case review must include the LEA Director, another LEA Director, and the Assistant Superintendent, SELPA. If the LEA Director and Superintendent disagree with decision of the case review team, they may appeal the decision to the Council of Superintendents.

The SELPA maintains master contracts with a variety of firms, any of which are acceptable for pool funding. However, the SELPA funds the LEA attorney rate at the lowest of the contracted rates. If a district chooses to use an attorney with a higher rate, the district is responsible for the difference in cost. The Legal Pool may be used to finance district legal fees and parent attorney fees and authorize a portion of mediated agreement settlements, as appropriate.

The pool does not fund legal education, any legal opinions, or services initiated directly by districts without approval of the Assistant Superintendent, SELPA. Legal opinions requested by the Assistant Superintendent, SELPA, will be made available to all members of the SELPA.

### **V2. Budgetary Information**

The Legal Pool is funded annually by the Council of Superintendents during the subsequent year's budget adoption. Expenditures in excess of the legal pool are charged back to member districts, based on the proportion of the fund used by each member district.

## **W. Catastrophic Cost Pool**

### **W1. Purpose**

It is the intent of the Solano SELPA to self-ensure member LEAs against catastrophic costs associated with the implementation of regionalized services included within the SELPA's delivery model. It is understood that costs can and do vary within an acceptable range and that districts have the ability to adjust for these fluctuations on their own. However, when a district experiences an unexpected cost, related to regionalized services including SCOE operated program excess costs, the districts may apply to the SELPA for relief from the Catastrophic Cost Pool.

By definition, a catastrophic cost is considered an unbudgeted "one-time cost" that is incurred as a result of factors deemed outside the control of the LEA. Unacceptable variance in costs is defined as a cost that is greater than the combined average cost for all SELPA members. Relief from the pool is intended to help hold districts harmless during the current fiscal year, so that the cost can be managed in the successive fiscal year. While the pool is robust enough to account for a variety of unexpected costs, it is not intended to fund recurring problems, nor is it intended to fund local problems resulting from local decisions.

### **W2. Administration**

The Assistant Superintendent, SELPA at the direction of the Council of Superintendents administers the Catastrophic Cost Pool. Member LEAs may apply for relief from the pool by sending a letter to the Assistant Superintendent, SELPA, communicating the nature of the problem including the problem's history, a statement of current need, and projections for the successive fiscal year. A proposed method for long-term resolution is also required. The Assistant Superintendent, SELPA will then schedule a meeting with the LEA Superintendent and CBO to clarify and evaluate the request relative to the adopted criteria. The SELPA may request further information, approve, or decline the request at that time. If the LEA disagrees with the decision of the Assistant Superintendent, SELPA, appeal may be made directly to the Council of Superintendents. Allocations from the pool shall be made at the budget meeting of the Council of Superintendents. If approved requests exceed the funds available in the pool, relief shall be prorated as necessary.

### **W3. Funding Criteria**

In consideration of funding requests, the Assistant Superintendent, SELPA shall apply the following criteria:

1. Does the request meet the definition of a catastrophe, as noted above?
2. Has a similar request been made before?
3. Has the LEA considered all available local resources to resolve the issue before applying to the pool?

### **W4. Funding the Pool**

The Catastrophic Cost Pool is funded annually at the direction of the COS. Funds allocated for the pool are taken "off the top" of AB602, before the calculation of direct allocations to member districts. The pool typically maintains an initial balance of \$250,000.

## **X. Civility Policy**

Civility procedures promote mutual respect and civility among district employees, parents, and the public to ensure orderly educational and administrative processes and to keep schools and administrative offices free from disruption. District staff will treat parents and other members of the public with courtesy and respect and will expect the same in return. These procedures are not intended to deprive any person of his/her right to freedom of expression, but only to maintain, to the extent possible and reasonable, a safe, harassment-free workplace for students and staff. In the interest of presenting district employees as positive role models to the students of the districts as well as the community, the Solano County SELPA encourages positive communication and discourages volatile, hostile, or aggressive behavior.

Any individual who disrupts or threatens to disrupt school/office operations; threatens the health and safety of students or staff; willfully causes property damage; uses loud and/or offensive language; or who has otherwise established a continued pattern of unauthorized entry on school district property, etc. will be directed to leave school or school district property promptly. Individuals who fail or refuse to leave school grounds or district property after being directed to do so by the school principal, designee, school security officer, or district official should be reported to the police.

In a situation in which an employee is involved with a parent or other individual who becomes verbally or physically abusive, it is the prerogative of that employee to, as politely as possible, terminate the conference or phone call and refer the complainant to the employee's supervisor. In the case of physical threat, the police should be called. If an individual abuses voicemail or email communications, the superintendent or designee may impose limitations and parameters regarding future communications. Abuses are enumerated above, but also include inappropriate use of the "copy to:" feature, excessive size, or frequency of email. The use of any electronic listening or recording device without the prior consent of the teacher, school employee, and principal of the school or district site is prohibited, and any person who willfully violates this section shall be reported to the police. This section is not intended to prohibit or limit the use of electronic listening or recording devices to promote an educational purpose, such as Individualized Education Program (IEP) meetings and/or expulsion within identified legal parameters.

When violence is directed against an employee, employees shall promptly report the occurrence to their principal or supervisor. Employees and supervisors should report to law enforcement any attack, assault, or threat made against them on school/district premises or at school/district sponsored activities.





# Solano County SELPA

## SELPA Governance and Finance Committee

Proposed Meeting Dates for 2021-2022

9:00 – 11:00 a.m.

Unless otherwise noted, all Governance and Finance Committee meetings are scheduled from 9:00 – 11:00 a.m.

| DATE                          | LOCATION - SCOE     | NOTE  |
|-------------------------------|---------------------|---|
| Wednesday, September 15, 2021 | Waterman            |   |
| Wednesday, October 20, 2021   | Waterman            |   |
| Wednesday, November 17, 2021  | Waterman            |   |
| Wednesday, December 15, 2021  | Waterman            |   |
| Wednesday, January 19, 2022   | Waterman            |   |
| Wednesday, February 16, 2022  | Waterman            |   |
| *Thursday, March 24, 2022     | Peña Adobe/Waterman | *Joint COS/GF budget meeting<br>9:00 – 12:00 p.m. |
| Wednesday, April 27, 2022     | Waterman            |   |
| Wednesday, May 18, 2022       | Waterman            |   |
| Wednesday, June 15, 2022      | Waterman            |   |

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

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

| <b>DHH Program Provided to<br/>Districts at Vallejo Pennycook</b> | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|---|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Revenue:</b>   |                                     |                                     |  |   |                             |                        |
| <b>AB602 Revenue</b>  | <b>475,000</b>                      | <b>570,000</b>                      | <b>95,000</b>                            | <b>381,900</b>                              | <b>188,100</b>              | <b>33.00%</b>          |
| <b>Expenses:</b>  |                                     |                                     |  |   |                             |                        |
| 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                    |
| <b>Total Expenditures</b>   | <b>475,000</b>                      | <b>570,000</b>                      | <b>95,000</b>                            | <b>-</b>                                    | <b>570,000</b>              | <b>100.00%</b>         |
| <b>Net Increase/(Decrease)</b>                                    | <b>-</b>                            | <b>-</b>                            | <b>-</b>                                 |   |                             |                        |

|                           | <b>Adopted</b>  | <b>Revised</b>  |
|---------------------------|-----------------|-----------------|
|                           | <b>No.</b>      | <b>No.</b>      |
| <b>Expenses:</b>          | <b>Students</b> | <b>Students</b> |
| Preschool Students        | 0               | 0               |
| School Age Students       | 5               | 6               |
| Total Students*           | 5               | 6               |
| <b>Cost Per Student**</b> | <b>95,000</b>   | <b>95,000</b>   |

\*Total number of students reported by SELPA

\*\*Estimated Cost per student, final cost is based on actual billing from Vallejo SELPA

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

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

|                                  | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|----------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Infant Program</b>            |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>                  |                                     |                                     |  |   |                             |                        |
| Infant J50                       | 1,057,416                           | 1,089,012                           | 31,596                                   | 649,659                                     | 439,353                     | 40.34%                 |
| 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                              | 56,053                              | 962                                      | -   | 56,053                      | 100.00%                |
| <b>Total Revenues</b>            | <b>1,183,596</b>                    | <b>1,216,154</b>                    | <b>32,558</b>                            | <b>649,659</b>                              | <b>566,495</b>              | <b>46.58%</b>          |
| <b>Expenses:</b>                 |                                     |                                     |  |   |                             |                        |
| 1X00 Certificated Positional     | 550,690                             | 523,361                             | (27,329)                                 | 447,352                                     | 76,009                      | 14.52%                 |
| 1XXX Certificated Non-Positional | 15,498                              | 16,498                              | 1,000                                    | 8,273                                       | 8,225                       | 49.86%                 |
| <b>Total Certificated</b>        | <b>568,188</b>                      | <b>540,859</b>                      | <b>(27,329)</b>                          | <b>455,625</b>                              | <b>85,234</b>               | <b>15.76%</b>          |
| 2X00 Classified                  | 164,625                             | 167,615                             | 2,990                                    | 159,096                                     | 8,519                       | 5.08%                  |
| 2XXX Classified Non Positional   | 7,000                               | 7,000                               | -  | 1,446                                       | 5,554                       | 79.34%                 |
| <b>Total Classified</b>          | <b>171,625</b>                      | <b>174,615</b>                      | <b>2,990</b>                             | <b>160,542</b>                              | <b>14,073</b>               | <b>8.06%</b>           |
| 3000 Employee Benefits           | 278,642                             | 252,135                             | (26,507)                                 | 217,057                                     | 35,078                      | 13.91%                 |
| 4000 Books & Supplies            | 7,050                               | 7,400                               | 350                                      | 1,293                                       | 6,107                       | 82.52%                 |
| 5000 Services & Operating Exp    | 52,604                              | 121,939                             | 69,335                                   | 98,108                                      | 23,831                      | 19.54%                 |
| 6000 Capital Outlay              | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 5% Indirect Costs                | 53,905                              | 54,847                              | 942                                      | -   | 54,847                      | 100.00%                |
| Indirect Cost Over 5%            | 55,091                              | 56,053                              | 962                                      | -   | 56,053                      | 100.00%                |
| <b>Total Expenditures</b>        | <b>1,187,105</b>                    | <b>1,207,848</b>                    | <b>20,743</b>                            | <b>932,625</b>                              | <b>275,223</b>              | <b>-</b>               |
| Net Increase/(Decrease)          | (3,509)                             | 8,306                               |  |   |                             |                        |
| Beginning Balance (20-21)        | 298,659                             | 359,898                             |  |   |                             |                        |
| <b>Ending Balance</b>            | <b>295,150</b>                      | <b>368,204</b>                      |  |   |                             |                        |

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

|                               | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|-------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Mental Health - JDF</b>    |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>               |                                     |                                     |  |   |                             |                        |
| Mental Health Contribution    | 30,000                              | 30,000                              | -  | 1,904                                       | 28,096                      | 93.65%                 |
| SCOE Contribution to Indirect | 1,460                               | 1,460                               | -  | -   | 1,460                       | 100.00%                |
| <b>Total Revenue</b>          | <b>31,460</b>                       | <b>31,460</b>                       | <b>-</b>                                 | <b>1,904</b>                                | <b>29,556</b>               | <b>93.95%</b>          |
| <b>Expenses:</b>              |                                     |                                     |  |   |                             |                        |
| 1000 Certificated Positional  | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 10XX Non Positional           | 22,900                              | 22,900                              | -  | 5,925                                       | 16,975                      | 74.13%                 |
| <b>Total Certificated</b>     | <b>22,900</b>                       | <b>22,900</b>                       | <b>-</b>                                 | <b>5,925</b>                                | <b>16,975</b>               | <b>74.13%</b>          |
| <b>Total Classified</b>       | <b>-</b>                            | <b>-</b>                            | <b>-</b>                                 | <b>-</b>                                    | <b>-</b>                    | <b>N/A</b>             |
| 3000 Employee Benefits        | 5,671                               | 5,671                               | -  | 343   | 5,328                       | 93.96%                 |
| 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%                |
| <b>Total Expenditures</b>     | <b>31,460</b>                       | <b>31,460</b>                       | <b>-</b>                                 | <b>6,268</b>                                | <b>25,192</b>               | <b>80.08%</b>          |

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

|                                  | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|----------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Lottery</b>                   |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>                  |                                     |                                     |  |   |                             |                        |
| Lottery Unrestricted             | 40,288                              | 40,288                              | -  | -   | 40,288                      | 100.00%                |
| Lottery Restricted               | 14,748                              | 14,748                              | -  | -   | 14,748                      | 100.00%                |
| <b>Total Revenues</b>            | <b>55,036</b>                       | <b>55,036</b>                       | <b>-</b>                                 | <b>-</b>                                    | <b>55,036</b>               | <b>100.00%</b>         |
| <b>Expenses:</b>                 |                                     |                                     |  |   |                             |                        |
| 1X00 Certificated Positional     | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 1XXX Certificated Non-Positional | -                                   | -                                   | -  | -   | -                           | N/A                    |
| <b>Total Certificated</b>        | <b>-</b>                            | <b>-</b>                            | <b>-</b>                                 | <b>-</b>                                    | <b>-</b>                    | <b>-</b>               |
| 2X00 Classified                  | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 2XXX Classified Non Positional   | -                                   | -                                   | -  | -   | -                           | N/A                    |
| <b>Total Classified</b>          | <b>-</b>                            | <b>-</b>                            | <b>-</b>                                 | <b>-</b>                                    | <b>-</b>                    | <b>N/A</b>             |
| 3000 Employee Benefits           | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 4000 Books & Supplies            | 32,748                              | 19,000                              | (13,748)                                 | 1,392                                       | 17,608                      | 92.67%                 |
| 5000 Services & Operating Exp    | 20,370                              | 49,545                              | 29,175                                   | 46,999                                      | 2,546                       | 5.14%                  |
| 6000 Capital Outlay              | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 5% Indirect Costs                | 1,918                               | 1,918                               | -  | -   | 1,918                       | 100.00%                |
| <b>Total Expenditures</b>        | <b>55,036</b>                       | <b>70,463</b>                       | <b>15,427</b>                            | <b>48,391</b>                               | <b>22,072</b>               | <b>-</b>               |
| Net Increase/(Decrease)          | -                                   | (15,427)                            |  |   |                             |                        |
| Beginning Balance (20-21)        | 15,427                              | 15,427                              |  |   |                             |                        |
| <b>Ending Balance</b>            | <b>15,427</b>                       | <b>-</b>                            |  |   |                             |                        |

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



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

| <b>Combined Special Ed 3-22 Programs and Services</b> | <b>Adopted Budget 20-21</b> | <b>Revised Budget 20-21</b> | <b>Revised Inc (Dec) Adopted</b> | <b>Actuals &amp; Encum thru Mar</b> | <b>Remaining Budget</b> | <b>% Remaining</b> |
|---|-----------------------------|-----------------------------|----------------------------------|-------------------------------------|-------------------------|--------------------|
| <b>Revenue:</b>                                       |                             |                             |                                  |                                     |                         |                    |
| AB602 Rents & Leases                                  | 509,473                     | 509,473                     | -                                | 341,347                             | 168,126                 | 33.00%             |
| AB602 Moderate/Severe 3-22, Part B                    | 11,528,019                  | 9,506,236                   | (2,021,783)                      | 6,358,288                           | 3,147,948               | 33.11%             |
| Property Tax  | 4,979,146                   | 6,436,481                   | 1,457,335                        | -                                   | 6,436,481               | 100.00%            |
| Other Local   | 7,700                       | 7,700                       | -                                | 2,450                               | 5,250                   | 68.18%             |
| SE Transfer from Districts, Part B                    | 1,878,487                   | 1,878,487                   | -                                | 1,120,625                           | 757,862                 | 40.34%             |
| Impact Aid  | 115,000                     | 275,164                     | 160,164                          | 275,164                             | -                       | -                  |
| Deferred Maintenance                                  | (112,009)                   | (112,009)                   | -                                | (112,009)                           | -                       | -                  |
| IDEA, Part B  | 1,017,962                   | 528,681                     | (489,281)                        | -                                   | 528,681                 | 100.00%            |
| Routine Maintenance                                   | (265,027)                   | (265,027)                   | -                                | (265,027)                           | -                       | -                  |
| AB602 Outside Related Services                        | 467,105                     | 406,750                     | (60,355)                         | 272,523                             | 134,227                 | 33.00%             |
| AB602 DHH SDC, Itinerant, Audiology                   | 1,097,588                   | 367,685                     | (729,903)                        | 246,349                             | 121,336                 | 33.00%             |
| SE Transfer from Districts, DHH                       | 573,647                     | 603,550                     | 29,903                           | 114,729                             | 488,821                 | 80.99%             |
| SE Transfer from SELPA (Low Incidence)                | 100,000                     | 800,000                     | 700,000                          | -                                   | 800,000                 | 100.00%            |
| AB602 Related Services                                | 2,195,056                   | 2,733,536                   | 538,480                          | 1,831,469                           | 902,067                 | 33.00%             |
| IDEA, Part B Related Services                         | -                           | 489,281                     | 489,281                          | -                                   | 489,281                 | 100.00%            |
| AB602 Juvenile Detention Facility                     | 101,315                     | 101,315                     | -                                | 67,881                              | 33,434                  | 33.00%             |
| Vallejo Portion of JDF                                | 6,195                       | 6,195                       | -                                | 6,195                               | -                       | -                  |
| AB602 SCIL Preschool                                  | 166,612                     | 187,838                     | 21,226                           | 125,851                             | 61,987                  | 33.00%             |
| SCIL Preschool FFS                                    | 482,720                     | 431,159                     | (51,561)                         | 125,504                             | 305,655                 | 70.89%             |
| AB602 Physical Therapy                                | 249,960                     | 249,960                     | -                                | 167,473                             | 82,487                  | 33.00%             |
| Physical Therapy FFS                                  | 79,801                      | 79,801                      | -                                | 26,149                              | 53,652                  | 67.23%             |
| SCOE Contribution to Indirect                         | 1,160,950                   | 1,145,518                   | (15,432)                         | -                                   | 1,145,518               | 100.00%            |
| <b>Total Revenues</b>                                 | <b>26,339,700</b>           | <b>26,367,774</b>           | <b>28,074</b>                    | <b>10,704,961</b>                   | <b>15,662,813</b>       | <b>59.40%</b>      |
| <b>Expenses:</b>                                      |                             |                             |                                  |                                     |                         |                    |
| 1X00 Positional Certificated                          | 6,688,093                   | 6,496,831                   | (191,262)                        | 6,182,328                           | 314,503                 | 4.84%              |
| 1XXX Non Positional Certificated *                    | 362,616                     | 371,370                     | 8,754                            | 163,792                             | 207,578                 | 55.90%             |
| <b>Total Certificated</b>                             | <b>7,050,709</b>            | <b>6,868,201</b>            | <b>(182,508)</b>                 | <b>6,346,119</b>                    | <b>522,082</b>          | <b>7.60%</b>       |
| 2X00 Positional                                       | 6,767,863                   | 6,653,304                   | (114,559)                        | 6,223,474                           | 429,830                 | 6.46%              |
| 2XXX Non Positional *                                 | 555,698                     | 556,178                     | 480                              | 67,164                              | 489,014                 | 87.92%             |
| <b>Total Classified</b>                               | <b>7,323,561</b>            | <b>7,209,482</b>            | <b>(114,079)</b>                 | <b>6,290,638</b>                    | <b>918,844</b>          | <b>12.74%</b>      |
| 3000 Employee Benefits                                | 6,436,820                   | 6,137,481                   | (299,339)                        | 5,474,156                           | 663,325                 | 10.81%             |
| 4000 Books & Supplies                                 | 248,984                     | 249,969                     | 985                              | 146,509                             | 103,460                 | 41.39%             |
| 5000 Services & Operating Exp                         | 2,279,116                   | 2,438,155                   | 159,039                          | 1,958,470                           | 479,685                 | 19.67%             |
| 6000 Capital Outlay                                   | -                           | -                           | -                                | -                                   | -                       | N/A                |
| 5% Indirect Costs                                     | 1,135,959                   | 1,123,365                   | (12,594)                         | -                                   | 1,123,365               | 100.00%            |
| Indirect Cost Over 5%                                 | 1,160,950                   | 1,148,029                   | (12,921)                         | -                                   | 1,148,029               | 100.00%            |
| <b>Total Expenditures</b>                             | <b>25,636,099</b>           | <b>25,174,682</b>           | <b>(461,417)</b>                 | <b>20,215,892</b>                   | <b>4,958,790</b>        | <b>19.70%</b>      |
| Net Increase/(Decrease)                               | 703,601                     | 1,193,092                   |                                  |                                     |                         |                    |
| Beginning Balance                                     | -                           | -                           |                                  |                                     |                         |                    |
| <b>Ending Balance</b>                                 | <b>703,601</b>              | <b>1,193,092</b>            |                                  |                                     |                         |                    |
| <b>Components Ending Fund Balance:</b>                |                             |                             |                                  |                                     |                         |                    |
| Reserve RS 6500                                       | 703,601                     | 703,601                     |                                  |                                     |                         |                    |
| Unappropriated  | -                           | 489,491                     |                                  |                                     |                         |                    |
| <b>Total Components Ending Fund Bal</b>               | <b>703,601</b>              | <b>1,193,092</b>            |                                  |                                     |                         |                    |

\*Non-Positional includes ESY

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

| <b>Part B, SCOE Operated Regionalized Programs</b> | <b>Adopted Budget<br/>20-21</b> | <b>Revised Budget<br/>20-21</b> | <b>Revised Inc (Dec)<br/>Adopted</b> | <b>Actuals &amp; Encum thru<br/>Mar</b> | <b>Remaining Budget</b> | <b>%<br/>Remaining</b> |
|--|---------------------------------|---------------------------------|--------------------------------------|---|-------------------------|------------------------|
| <b>SCOE Operated Programs</b>                      |                                 |                                 |                                      |   |                         |                        |
| AB602 Moderate/Severe 3-22                         | 11,528,019                      | 9,506,236                       | (2,021,783)                          | 6,358,288                               | 3,147,948               | 33.11%                 |
| AB602 DHH  | 1,097,588                       | 367,685                         | (729,903)                            | 246,349                                 | 121,336                 | 33.00%                 |
| AB602 Related Services                             | 2,195,056                       | 2,733,536                       | 538,480                              | 1,831,469                               | 902,067                 | 33.00%                 |
| AB602 Juvenile Detention Fac                       | 101,315                         | 101,315                         | -                                    | 67,881                                  | 33,434                  | 33.00%                 |
| AB602 SCIL Preschool                               | 166,612                         | 187,838                         | 21,226                               | 125,851                                 | 61,987                  | 33.00%                 |
| AB602 Physical Therapy                             | 249,960                         | 249,960                         | -                                    | 167,473                                 | 82,487                  | 33.00%                 |
| <b>Total SCOE Operated Programs</b>                | <b>15,338,550</b>               | <b>13,146,570</b>               | <b>(2,191,980)</b>                   | <b>8,797,311</b>                        | <b>4,349,259</b>        | <b>33.08%</b>          |
| <b>Payments to Districts</b>                       |                                 |                                 |                                      |   |                         |                        |
| AB602 Rents & Leases                               | 509,473                         | 509,473                         | -                                    | 341,347                                 | 168,126                 | 33.00%                 |
| AB602 Outside Related Services                     | 467,105                         | 406,750                         | (60,355)                             | 272,523                                 | 134,227                 | 33.00%                 |
| <b>Total Payments to Districts</b>                 | <b>976,578</b>                  | <b>916,223</b>                  | <b>(60,355)</b>                      | <b>613,870</b>                          | <b>302,353</b>          | <b>33.00%</b>          |
| <b>Outside Services</b>                            |                                 |                                 |                                      |   |                         |                        |
| AB602 Vallejo DHH                                  | 475,000                         | 570,000                         | 95,000                               | 381,900                                 | 188,100                 | 33.00%                 |
| <b>Total Outside DHH</b>                           | <b>475,000</b>                  | <b>570,000</b>                  | <b>95,000</b>                        | <b>381,900</b>                          | <b>188,100</b>          | <b>33.00%</b>          |
| <b>Total AB602 Revenue</b>                         | <b>16,790,128</b>               | <b>14,632,793</b>               | <b>(2,157,335)</b>                   | <b>9,793,081</b>                        | <b>4,839,712</b>        | <b>33.07%</b>          |
| <b>Total Property Tax</b>                          | <b>4,979,146</b>                | <b>6,436,481</b>                | <b>1,457,335</b>                     | <b>-</b>                                | <b>6,436,481</b>        | <b>100.00%</b>         |
| <b>Total AB602 &amp; Property Tax</b>              | <b>21,769,274</b>               | <b>21,069,274</b>               | <b>(700,000)</b>                     | <b>9,793,081</b>                        | <b>11,276,193</b>       | <b>53.52%</b>          |

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

| <b>Rents and Leases</b>       | <b>Adopted Budget<br/>20-21</b> | <b>Revised Budget<br/>20-21</b> | <b>Revised Inc (Dec)<br/>Adopted</b> | <b>Actuals &amp; Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|-------------------------------|---------------------------------|---------------------------------|--------------------------------------|---|-----------------------------|------------------------|
| <b>Revenue:</b>               |                                 |                                 |                                      |   |                             |                        |
| AB602 Revenue                 | 509,473                         | 509,473                         | -                                    | 341,347                                 | 168,126                     | 33.00%                 |
| SCOE Contribution to Indirect | 24,794                          | 24,794                          | -                                    | -                                       | 24,794                      | 100.00%                |
| <b>Total Revenue</b>          | <b>534,267</b>                  | <b>534,267</b>                  | <b>-</b>                             | <b>341,347</b>                          | <b>192,920</b>              | <b>36.11%</b>          |
| <b>Expenses:</b>              |                                 |                                 |                                      |   |                             |                        |
| 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%                |
| <b>Total Expenditures</b>     | <b>534,267</b>                  | <b>534,267</b>                  | <b>-</b>                             | <b>485,212</b>                          | <b>49,055</b>               | <b>9.18%</b>           |

**Solano County Office of Education  
Special Education  
20-21 Moderate/Severe 3-22, Part B**

| <b>Moderate/Severe 3-22</b>           | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|---------------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Revenue:</b>                       |                                     |                                     |  |   |                             |                        |
| AB602                                 | 11,528,019                          | 9,506,236                           | (2,021,783)                              | 6,358,288                                   | 3,147,948                   | 33.11%                 |
| Property Tax                          | 4,979,146                           | 6,436,481                           | 1,457,335                                | -   | 6,436,481                   | 100.00%                |
| Other Local                           | 7,700                               | 7,700                               | -  | 2,450                                       | 5,250                       | 68.18%                 |
| LCFF Transfer from Districts          | 1,878,487                           | 1,878,487                           | -  | 1,120,625                                   | 757,862                     | 40.34%                 |
| Impact Aid                            | 115,000                             | 275,164                             | 160,164                                  | 275,164                                     | -                           | -                      |
| Deferred Maintenance                  | (112,009)                           | (112,009)                           | -  | (112,009)                                   | -                           | -                      |
| IDEA                                  | 1,017,962                           | 528,681                             | (489,281)                                | -   | 528,681                     | 100.00%                |
| Routine Maintenance                   | (265,027)                           | (265,027)                           | -  | (265,027)                                   | -                           | -                      |
| SCOE Contribution to Indirect         | 895,781                             | 827,615                             | (68,166)                                 | -   | 827,615                     | 100.00%                |
| <b>Total Revenues</b>                 | <b>20,045,059</b>                   | <b>19,083,328</b>                   | <b>(961,731)</b>                         | <b>7,379,491</b>                            | <b>11,703,837</b>           | <b>61.33%</b>          |
| <b>Expenses:</b>                      |                                     |                                     |  |   |                             |                        |
| 1X00 Certificated Positional          | 5,826,116                           | 4,967,960                           | (858,156)                                | 4,680,562                                   | 287,398                     | 5.79%                  |
| 1XXX Certificated Non Positional      | 341,084                             | 339,024                             | (2,060)                                  | 145,671                                     | 193,353                     | 57.03%                 |
| <b>Total Certificated</b>             | <b>6,167,200</b>                    | <b>5,306,984</b>                    | <b>(860,216)</b>                         | <b>4,826,233</b>                            | <b>480,751</b>              | <b>9.06%</b>           |
| 2X00 Classified Positional            | 4,778,942                           | 4,745,374                           | (33,568)                                 | 4,393,776                                   | 351,598                     | 7.41%                  |
| 2XXX Classified Non-Positional        | 528,548                             | 507,665                             | (20,883)                                 | 44,120                                      | 463,545                     | 91.31%                 |
| <b>Total Classified</b>               | <b>5,307,490</b>                    | <b>5,253,039</b>                    | <b>(54,451)</b>                          | <b>4,437,896</b>                            | <b>815,143</b>              | <b>15.52%</b>          |
| 3000 Employee Benefits                | 5,128,123                           | 4,692,884                           | (435,239)                                | 4,108,644                                   | 584,240                     | 12.45%                 |
| 4000 Books & Supplies                 | 204,340                             | 200,158                             | (4,182)                                  | 115,198                                     | 84,960                      | 42.45%                 |
| 5000 Services & Operating Exp         | 922,803                             | 909,452                             | (13,351)                                 | 571,022                                     | 338,430                     | 37.21%                 |
| 6000 Capital Outlay                   | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 5% Indirect Costs                     | 876,497                             | 809,826                             | (66,671)                                 | -   | 809,826                     | 100.00%                |
| Indirect Cost Over 5%                 | 895,781                             | 827,615                             | (68,166)                                 | -   | 827,615                     | 100.00%                |
| <b>Total Expenditures</b>             | <b>19,502,234</b>                   | <b>17,999,958</b>                   | <b>(1,502,276)</b>                       | <b>14,058,993</b>                           | <b>3,940,965</b>            | <b>21.89%</b>          |
| Net Increase/(Decrease)               | 542,825                             | 1,083,370                           |  |   |                             |                        |
| <b>Total Program</b>                  | <b>20,045,059</b>                   | <b>19,083,328</b>                   |  |   |                             |                        |
| <b>Component Ending Fund Balance:</b> |                                     |                                     |  |   |                             |                        |
| Reserve                               | 542,825                             | 542,825                             |  |   |                             |                        |
| Unappropriated                        | -                                   | 540,545                             |  |   |                             |                        |
| <b>Ending Fund Balance</b>            | <b>542,825</b>                      | <b>1,083,370</b>                    |  |   |                             |                        |

|  |        |        |
|--|--------|--------|
| <b>LCFF Transfer from Districts ADA</b>        | 273.56 | 273.56 |
| <b>LCFF Transfer from Districts \$ per ADA</b> | 7,309  | 7,309  |

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

| <b>DHH Programs:<br/>Regionalized Classes, Itinerant &amp;<br/>Audiology</b> | <b>Adopted Budget<br/>20-21</b> | <b>Revised Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|--|---------------------------------|---------------------------------|--|---|-----------------------------|------------------------|
| <b>Revenue:</b>  |                                 |                                 |  |   |                             |                        |
| AB602  | 1,097,588                       | 367,685                         | (729,903)                                | 246,349                                     | 121,336                     | 33.00%                 |
| Local Revenue  | 573,647                         | 603,550                         | 29,903                                   | 114,729                                     | 488,821                     | 80.99%                 |
| Tuition Out of County  | -                               | -                               | -  | -   | -                           | N/A                    |
| SE Transfer from SELPA (Low Incidence)                                       | 100,000                         | 800,000                         | 700,000                                  | -   | 800,000                     | 100.00%                |
| SCOE Contribution to Indirect  | 83,690                          | 83,691                          | 1  | -   | 83,691                      | 100.00%                |
| <b>Total Revenues</b>  | <b>1,854,925</b>                | <b>1,854,926</b>                | <b>1</b>                                 | <b>361,078</b>                              | <b>1,493,848</b>            | <b>80.53%</b>          |
| <b>Expenses:</b>   |                                 |                                 |  |   |                             |                        |
| 1X00 Certificated Positional   | 505,666                         | 493,819                         | (11,847)                                 | 468,778                                     | 25,041                      | 5.07%                  |
| 1XXX Certificated Non Positional   | 9,932                           | 9,968                           | 36                                       | 4,416                                       | 5,552                       | 55.70%                 |
| <b>Total Certificated</b>  | <b>515,598</b>                  | <b>503,787</b>                  | <b>(11,811)</b>                          | <b>473,194</b>                              | <b>30,593</b>               | <b>6.07%</b>           |
| 2X00 Classified Positional   | 451,801                         | 456,674                         | 4,873                                    | 409,840                                     | 46,834                      | 10.26%                 |
| 2XXX Classified Non Positional   | 11,650                          | 11,650                          | -  | 899   | 10,751                      | 92.29%                 |
| <b>Total Classified</b>  | <b>463,451</b>                  | <b>468,324</b>                  | <b>4,873</b>                             | <b>410,739</b>                              | <b>57,585</b>               | <b>12.30%</b>          |
| 3000 Employee Benefits   | 434,168                         | 417,621                         | (16,547)                                 | 378,154                                     | 39,467                      | 9.45%                  |
| 4000 Books & Supplies  | 4,822                           | 5,262                           | 440                                      | 2,463                                       | 2,799                       | 53.19%                 |
| 5000 Services & Operating Exp  | 219,718                         | 242,763                         | 23,045                                   | 146,255                                     | 96,508                      | 39.75%                 |
| 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%                |
| <b>Total Expenditures</b>  | <b>1,803,336</b>                | <b>1,803,336</b>                | <b>-</b>                                 | <b>1,410,804</b>                            | <b>392,532</b>              | <b>21.77%</b>          |
| Net Increase/(Decrease)  | 51,589                          | 51,590                          |  |   |                             |                        |
| <b>Total Program</b>   | <b>1,854,925</b>                | <b>1,854,926</b>                |  |   |                             |                        |
| <b>Component Ending Fund Balance:</b>  |                                 |                                 |  |   |                             |                        |
| Reserve  | 51,589                          | 51,589                          |  |   |                             |                        |
| Unappropriated   | -                               | 1                               |  |   |                             |                        |
| <b>Ending Fund Balance</b>   | <b>51,589</b>                   | <b>51,590</b>                   |  |   |                             |                        |

|   | <b>Adopted</b> | <b>Revised</b> |
|---|----------------|----------------|
| <b>No. of SCOE Students</b>                 | 4              | 4              |
| <b>No. of students Out of SELPA</b>         | 5              | 5              |
| <b>Rev per MOU for Out of SELPA student</b> | 114,729        | 120,710        |

\*Calculation based on 3.7 due to a student enrolling mid-year

Local Revenue= # 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<br>Budget | Revised<br>Budget | Revised Inc<br>(Dec) | Actuals &<br>Encum thru | Remaining      | %                |
|---|-------------------|-------------------|----------------------|-------------------------|----------------|------------------|
| <b>Outside Related Services Provided<br/>by Districts *</b> | <b>20-21</b>      | <b>20-21</b>      | <b>Adopted</b>       | <b>Mar</b>              | <b>Budget</b>  | <b>Remaining</b> |
| <b>Revenue:</b>   |                   |                   |                      |                         |                |                  |
| AB602 Revenue   | 467,105           | 406,750           | (60,355)             | 272,523                 | 134,227        | 33.00%           |
| SCOE Contribution to Indirect                               | 3,577             | 6,388             | 2,811                | -                       | 6,388          | 100.00%          |
| <b>Total Revenue</b>  | <b>470,682</b>    | <b>413,138</b>    | <b>(57,544)</b>      | <b>272,523</b>          | <b>140,615</b> | <b>34.04%</b>    |
| <b>Expenses:</b>  |                   |                   |                      |                         |                |                  |
| 1000 Certificated   | -                 | -                 | -                    | -                       | -              | N/A              |
| 2000 Classified   | -                 | -                 | -                    | -                       | -              | N/A              |
| 3000 Employee Benefits                                      | -                 | -                 | -                    | -                       | -              | N/A              |
| 4000 Books & Supplies                                       | -                 | -                 | -                    | -                       | -              | N/A              |
| 5000 Services & Operating Exp                               | 450,000           | 395,000           | (55,000)             | 395,000                 | -              | -                |
| 6000 Capital Outlay   | -                 | -                 | -                    | -                       | -              | N/A              |
| 5% Indirect Costs   | 3,500             | 6,250             | 2,750                | -                       | 6,250          | 100.00%          |
| Indirect Cost Over 5%                                       | 3,577             | 6,388             | 2,811                | -                       | 6,388          | 100.00%          |
| <b>Total Expenditures</b>                                   | <b>457,077</b>    | <b>407,638</b>    | <b>(49,439)</b>      | <b>395,000</b>          | <b>12,638</b>  | <b>3.10%</b>     |
| Net Increase/Decrease                                       | 13,605            | 5,500             |                      |                         |                |                  |
| <b>Total Program</b>  | <b>470,682</b>    | <b>413,138</b>    |                      |                         |                |                  |
| <b>Component Ending Fund Balance:</b>                       |                   |                   |                      |                         |                |                  |
| Reserve   | 13,605            | 13,605            |                      |                         |                |                  |
| Unappropriated  | -                 | (8,105)           |                      |                         |                |                  |
| <b>Ending Fund Balance</b>                                  | <b>13,605</b>     | <b>5,500</b>      |                      |                         |                |                  |

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

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

|                                       | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|---------------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Related Services*</b>              |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>                       |                                     |                                     |  |   |                             |                        |
| AB602 Revenue                         | 2,195,056                           | 2,733,536                           | 538,480                                  | 1,831,469                                   | 902,067                     | 33.00%                 |
| IDEA Related Services                 | -                                   | 489,281                             | 489,281                                  | -   | 489,281                     | 100.00%                |
| SCOE Contribution to Indirect         | 101,767                             | 152,923                             | 51,156                                   | -   | 152,923                     | 100.00%                |
| <b>Total Revenue</b>                  | <b>2,296,823</b>                    | <b>3,375,740</b>                    | <b>1,078,917</b>                         | <b>1,831,469</b>                            | <b>1,544,271</b>            | <b>45.75%</b>          |
| <b>Expenses:</b>                      |                                     |                                     |  |   |                             |                        |
| 1X00 Certificated Positional          | 174,028                             | 849,061                             | 675,033                                  | 846,997                                     | 2,064                       | 0.24%                  |
| 1XXX Non Positional                   | 600                                 | 9,106                               | 8,506                                    | 6,661                                       | 2,445                       | 26.86%                 |
| <b>Total Certificated</b>             | <b>174,628</b>                      | <b>858,167</b>                      | <b>683,539</b>                           | <b>853,657</b>                              | <b>4,510</b>                | <b>0.53%</b>           |
| 2X00 Classified Positional            | 1,058,380                           | 980,818                             | (77,562)                                 | 970,927                                     | 9,891                       | 1.01%                  |
| 2XXX Classified Non Positional        | 14,300                              | 35,663                              | 21,363                                   | 21,916                                      | 13,747                      | 38.55%                 |
| <b>Total Classified</b>               | <b>1,072,680</b>                    | <b>1,016,481</b>                    | <b>(56,199)</b>                          | <b>992,843</b>                              | <b>23,638</b>               | <b>2.33%</b>           |
| 3000 Employee Benefits                | 557,125                             | 731,415                             | 174,290                                  | 720,745                                     | 10,670                      | 1.46%                  |
| 4000 Books & Supplies                 | 35,482                              | 40,209                              | 4,727                                    | 28,782                                      | 11,427                      | 28.42%                 |
| 5000 Services & Operating Exp         | 191,630                             | 395,975                             | 204,345                                  | 360,719                                     | 35,256                      | 8.90%                  |
| 6000 Capital Outlay                   | -                                   | -                                   | -  | -   | -                           | N/A                    |
| 5% Indirect Costs                     | 99,577                              | 152,113                             | 52,536                                   | -   | 152,113                     | 100.00%                |
| Indirect Cost Over 5%                 | 101,767                             | 155,434                             | 53,667                                   | -   | 155,434                     | 100.00%                |
| <b>Total Expenditures</b>             | <b>2,232,889</b>                    | <b>3,349,794</b>                    | <b>1,116,905</b>                         | <b>2,956,747</b>                            | <b>393,047</b>              | <b>11.73%</b>          |
| Net Increase/(Decrease)               | 63,934                              | 25,946                              |  |   |                             |                        |
| <b>Total Program</b>                  | <b>2,296,823</b>                    | <b>3,375,740</b>                    |  |   |                             |                        |
| <b>Component Ending Fund Balance:</b> |                                     |                                     |  |   |                             |                        |
| Reserve                               | 63,934                              | 63,934                              |  |   |                             |                        |
| Usage                                 | -                                   | (37,988)                            |  |   |                             |                        |
| <b>Ending Fund Balance</b>            | <b>63,934</b>                       | <b>25,946</b>                       |  |   |                             |                        |

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

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

|  | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|--|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Juvenile Detention Facility</b>             |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>                                |                                     |                                     |  |   |                             |                        |
| AB602  | 101,315                             | 101,315                             | -  | 67,881                                      | 33,434                      | 33.00%                 |
| Vallejo portion of Juvenile Detention Facility | 6,195                               | 6,195                               | -  | 6,195                                       | -                           | -                      |
| SCOE Contribution to Indirect                  | 5,080                               | 5,080                               | -  | -   | 5,080                       | 100.00%                |
| <b>Total Revenues</b>                          | <b>112,590</b>                      | <b>112,590</b>                      | <b>-</b>                                 | <b>74,076</b>                               | <b>38,514</b>               | <b>34.21%</b>          |
| <b>Expenses:</b>                               |                                     |                                     |  |   |                             |                        |
| 1X00 Certificated Positional                   | 36,633                              | 36,633                              | -  | 36,633                                      | -                           | -                      |
| 1XXX Certificated Non Positional               | 7,000                               | 7,000                               | -  | 4,544                                       | 2,456                       | 35.08%                 |
| <b>Total Certificated</b>                      | <b>43,633</b>                       | <b>43,633</b>                       | <b>-</b>                                 | <b>41,178</b>                               | <b>2,456</b>                | <b>5.63%</b>           |
| 2X00 Classified Positional                     | 26,129                              | 26,129                              | -  | 26,129                                      | -                           | -                      |
| 2XXX Classified Non Positional                 | -                                   | -                                   | -  | -   | -                           | N/A                    |
| <b>Total Classified</b>                        | <b>26,129</b>                       | <b>26,129</b>                       | <b>-</b>                                 | <b>26,129</b>                               | <b>-</b>                    | <b>-</b>               |
| 3000 Employee Benefits                         | 28,512                              | 28,512                              | -  | 24,664                                      | 3,848                       | 13.50%                 |
| 4000 Books & Supplies                          | 500                                 | 500                                 | -  | 29  | 471                         | 94.23%                 |
| 5000 Services & Operating Exp                  | 635                                 | 635                                 | -  | 244   | 391                         | 61.57%                 |
| 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%                |
| <b>Total Expenditures</b>                      | <b>109,459</b>                      | <b>109,459</b>                      | <b>-</b>                                 | <b>92,243</b>                               | <b>17,216</b>               | <b>15.73%</b>          |
| Net Increase/(Decrease)                        | 3,131                               | 3,131                               |  |   |                             |                        |
| <b>Total Program</b>                           | <b>112,590</b>                      | <b>112,590</b>                      |  |   |                             |                        |
| <b>Component Ending Fund Balance:</b>          |                                     |                                     |  |   |                             |                        |
| Reserve  | 3,131                               | 3,131                               |  |   |                             |                        |
| Unappropriated                                 | -                                   | -                                   |  |   |                             |                        |
| <b>Ending Fund Balance</b>                     | <b>3,131</b>                        | <b>3,131</b>                        |  |   |                             |                        |



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

|                                  | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|----------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>SCIL Preschool</b>            |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>                  |                                     |                                     |  |   |                             |                        |
| AB602                            | 166,612                             | 187,838                             | 21,226                                   | 125,851                                     | 61,987                      | 33.00%                 |
| SCIL FFS                         | 482,720                             | 431,159                             | (51,561)                                 | 125,504                                     | 305,655                     | 70.89%                 |
| SCOE Contribution to Indirect    | 30,680                              | 29,446                              | (1,234)                                  | -   | 29,446                      | 100.00%                |
| <b>Total Revenue</b>             | <b>680,012</b>                      | <b>648,443</b>                      | <b>(31,569)</b>                          | <b>251,355</b>                              | <b>397,088</b>              | <b>61.24%</b>          |
| <b>Expenses:</b>                 |                                     |                                     |  |   |                             |                        |
| 1000 Certificated                | 145,650                             | 149,358                             | 3,708                                    | 149,358                                     | -                           | -                      |
| 10XX Certificated Non Positional | 4,000                               | 6,272                               | 2,272                                    | 2,500                                       | 3,772                       | 60.15%                 |
| <b>Total Certificated</b>        | <b>149,650</b>                      | <b>155,630</b>                      | <b>5,980</b>                             | <b>151,857</b>                              | <b>3,773</b>                | <b>2.42%</b>           |
| 2X00 Classified Positional       | 237,279                             | 228,977                             | (8,302)                                  | 207,470                                     | 21,507                      | 9.39%                  |
| 20XX Classified Non Positional   | 1,200                               | 1,200                               | -  | 229   | 971                         | 80.91%                 |
| <b>Total Classified</b>          | <b>238,479</b>                      | <b>230,177</b>                      | <b>(8,302)</b>                           | <b>207,699</b>                              | <b>22,478</b>               | <b>9.77%</b>           |
| 3000 Employee Benefits           | 209,070                             | 187,227                             | (21,843)                                 | 166,630                                     | 20,597                      | 11.00%                 |
| 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%                |
| <b>Total Expenditures</b>        | <b>661,099</b>                      | <b>634,492</b>                      | <b>(26,607)</b>                          | <b>526,223</b>                              | <b>108,269</b>              | <b>17.06%</b>          |
| Net Increase/(Decrease)          | 18,913                              | 13,951                              |  |   |                             |                        |
| <b>Total Program</b>             | <b>680,012</b>                      | <b>648,443</b>                      |  |   |                             |                        |

|  |        |        |
|--|--------|--------|
| <b>Preschool SCIL Fee For Service (billed)</b> | 34,480 | 35,633 |
| <b>Preschool SCIL District Total</b>           | 14     | 13     |

\*\*Calculation based on 12.1 students due to some students starting mid-year

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

|                                | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Revised Inc<br/>(Dec)<br/>Adopted</b> | <b>Actuals &amp;<br/>Encum thru<br/>Mar</b> | <b>Remaining<br/>Budget</b> | <b>%<br/>Remaining</b> |
|--------------------------------|-------------------------------------|-------------------------------------|--|---|-----------------------------|------------------------|
| <b>Physical Therapists</b>     |                                     |                                     |  |   |                             |                        |
| <b>Revenue:</b>                |                                     |                                     |  |   |                             |                        |
| AB602                          | 249,960                             | 249,960                             | -  | 167,473                                     | 82,487                      | 33.00%                 |
| FFS Districts                  | 79,801                              | 79,801                              | -  | 26,149                                      | 53,652                      | 67.23%                 |
| SCOE Contribution to Indirect  | 15,581                              | 15,581                              | -  | -   | 15,581                      | 100.00%                |
| <b>Total Revenue</b>           | <b>345,342</b>                      | <b>345,342</b>                      | <b>-</b>                                 | <b>193,622</b>                              | <b>151,720</b>              | <b>43.93%</b>          |
| <b>Expenses:</b>               |                                     |                                     |  |   |                             |                        |
| 2000 Classified Positional     | 215,332                             | 215,332                             | -  | 215,332                                     | -                           | -                      |
| 20XX Classified Non Positional | -                                   | -                                   | -  | -   | -                           | N/A                    |
| <b>Total Classified</b>        | <b>215,332</b>                      | <b>215,332</b>                      | <b>-</b>                                 | <b>215,332</b>                              | <b>-</b>                    | <b>-</b>               |
| 3000 Employee Benefits         | 79,822                              | 79,822                              | -  | 75,319                                      | 4,503                       | 5.64%                  |
| 4000 Books & Supplies          | 640                                 | 640                                 | -  | -   | 640                         | 100.00%                |
| 5000 Services & Operating Exp  | 9,118                               | 9,118                               | -  | 18  | 9,100                       | 99.80%                 |
| 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%                |
| <b>Total Expenditures</b>      | <b>335,738</b>                      | <b>335,738</b>                      | <b>-</b>                                 | <b>290,670</b>                              | <b>45,068</b>               | <b>13.42%</b>          |
| Net Increase/(Decrease)        | 9,604                               | 9,604                               |  |   |                             |                        |
| <b>Total Program</b>           | <b>345,342</b>                      | <b>345,342</b>                      |  |   |                             |                        |

# **SOLANO COUNTY OFFICE OF EDUCATION**

## **Special Education**

### **Proposed Budget Assumptions**

### **2021-2022**

1. ADA is based on 2020-21 P1 ADA, which is held harmless from 2019-20 P2 due to the Corona Virus Pandemic as per SB98.
2. Property taxes are based on the 2020-21 P-1 Certification less Redevelopment.
3. Special Education revenue based on total program cost, less other revenue sources (Lottery, LCFF, fee for service, etc.).
4. Low Incidence funds to support SCOE operated programs will be based on available funding known as of budget development.
5. SCOE will maintain its required maintenance of effort (MOE) to remain eligible for federal and state funding.
6. Step and Column increases for Certificated and Classified Salaries are included.
7. Negotiations have not been settled for 2020/2021. The budget will include projected or actual negotiated settlements at the time of the completion of the budget document.
8. Staffing, class sizes and the number of classes are based on projected enrollment.
9. Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the budget document.

|                                | 2021/2022 | 2022/2023 | 2023/2024 |
|--------------------------------|-----------|-----------|-----------|
| PERS                           | 23.00%    | 26.30%    | 27.30%    |
| STRS                           | 15.92%    | 18.00%    | 18.00%    |
| Unemployment                   | .05%      | .05%      | .05%      |
| Worker's Compensation          | 2.53%     | 2.53%     | 2.53%     |
| Social Security                | 6.20%     | 6.20%     | 6.20%     |
| Medicare                       | 1.45%     | 1.45%     | 1.45%     |
| Other Post-Employment Benefits | 1.75%     | 1.75%     | 1.75%     |

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

|                             |   |             |
|-----------------------------|---|-------------|
| Medical                     | Employee Only                                       | \$775-\$875 |
|                             | Employee + One                                      | \$825-\$850 |
|                             | Family  | \$875-\$950 |
| Dental                      | Composite   | \$ 96.72    |
| Vision                      | Composite – non-management                          | \$ 25.47    |
| Vision                      | Composite – management                              | \$ 28.43    |
| Employee Assistance Program | Composite   | \$ 20.40    |
| Cash in lieu of medical     | Only eligible employees hired prior to July 1, 2004 | \$150.00    |

11. Supplies, Services, and Capital Outlay expenditures are based on program priorities.
12. Budget includes Larsen lease payment to State.
  - increase from \$4,692 in 20/21 to \$18,768 in 21/22. Increases annually thereafter until amount reaches \$70,380/year in 25/26.
13. Rents and leases are no longer included in the SCOE Special Education budget as approved by Council of Superintendents (COS) in 20/21.
14. The County Superintendent of Schools has determined to cap the indirect cost rate at 5% for Special Education versus 10.21% approved by the State.
15. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant, fee-based programs, and rents, as per prior practice.

**Solano County Office of Education (SCOE) Special Education Program Overview: Budget**

| <b>Class Type</b>                                      | <b>Description</b>   |
|--|--|
| Moderate to Severe: PreK to 12 <sup>th</sup> *         | SCOE moderate to severe classrooms provide specialized instruction for children from preschool through twelfth grade who have developmental delays in cognitive, motor, language, social, and/or adaptive skills. Supports including related services, administration, books/supplies, equipment, and other operating expenses are distributed between programs.   |
| Moderate to Severe: Adult Transition Regional Program* | SCOE Adult Program serves 18–22-year-old students typically with intellectual disabilities and/or autism who have received a Certificate of Completion from high school and have significant needs for support as they transition to adulthood. Program components offer significant support in independent and daily living skills, vocational training, community integration, functional academics, social skill development, self-advocacy, and recreational activities. |
| Deaf/Hard of Hearing (DHH) Services                    | <b>Regionalized service</b> includes itinerant DHH teachers, interpreters, DHH paraeducators, captioning, assistive technology, and audiology. These services are provided to district enrolled students and accessible to SCOE enrolled students.   |
| Deaf/Hard of Hearing (DHH) Multi-SELPA Program         | <b>Regionalized program</b> includes classroom DHH teachers, interpreters, DHH paraeducators, captioning, supplies, and operating expenses. These services are provided to students in LEA's within Solano County and surrounding counties per the Multi-SELPA Agreement. Outside LEA's are billed for actual costs.   |
| Related Services                                       | Per Council of Superintendents (COS) decision 2019-2020, all related services (except transportation) are provided per student need for students enrolled in the SCOE programs. SCOE related service providers are a combination of internal staff and contract with districts for related service (outside) providers.  |
| Juvenile Detention Facility (JDF) and Mental Health    | SCOE provides educational services to youth who are incarcerated. These services include related services per the student's individualized education program (IEP). Mental health services are provided to the incarcerated youth.   |
| Physical Therapist                                     | <b>Regionalized service</b> , resulting in mixed funding. SCOE provides physical therapy (PT) to the moderate-severe program and districts as a regionalized service. Districts are invoiced directly for students who are not enrolled in SCOE programs. Costs are combined on the PT budget page.  |

**Solano County Office of Education (SCOE) Special Education Program Overview: Budget**

|   |  |
|---|--|
| Structured Classroom Intensive Learning (SCIL): Preschool   | <b>Regionalized service</b> , preschool program, provided at the request of the districts for students requiring more intense services than district SCIL programs while continuing to need the structure of the SELPA SCIL model. Analyzed in 2019-2020, identified by SELPA as a SCIL Regionalized Program, notably different programming than the moderate to severe preschool model. The 2019-20 discussion was to separate out costs and determine if it should remain on the fee for service (FFS) schedule, with the difference covered by AB602 funds or charge full cost.   |
| Infant Services: Me Too*                                    | SCOE Me Too Program operates as part of California's Interagency Early Start Program (Part C of the Individuals with Disabilities Education Act) serving students age 0 to 3 <sup>rd</sup> birthday. Special education services provided through this program are based on the Individualized Family Service Plan (IFSP). The Me Too Program collaborates with other agencies to provide early intervention services. SCOE serves infants with solely low incidence disability such as a visual impairment, a hearing impairment, an orthopedic impairment, or a combination of these disabilities. An average of 73 infants are served by SCOE within the Solano County SELPA boundaries. Infants are also served through regional center vendors across Solano County. |
| <b>VCUSD</b> Deaf/Hard of Hearing (DHH) Multi-SELPA Program | <b>Vallejo City Unified School District (VCUSD) regionalized program</b> includes all DHH classroom operating expenses for elementary age students. LEA's in Solano County refer elementary age students to this program per the Multi-SELPA Deaf Heard of Hearing Program Agreement and are billed actual costs as reported by VCUSD. SCOE does not operate this program. <i>*student enrollment tracked by SELPA</i>   |

\*Student numbers per program are provided monthly to SEC

**Solano County Office of Education  
Summary of Changes in AB602  
2021/2022 Budget**

Comparison from 20/21 adopted budget to 21/22 proposed budget

| Description  | Amount             | FTE           | Notes  |
|--|--------------------|---------------|--|
| <b>Revenue item changes:</b>                         |                    |               |  |
| Property tax   | (121,070)          |               | Increase in property tax estimate  |
| Impact Aid   | (35,000)           |               | Increase in impact aid estimate based on trend   |
| Low Incidence  | (700,000)          |               | Based on new funding in 20/21  |
| <b>Total Revenue changes:</b>                        | <b>(856,070)</b>   |               |  |
| <b>Ordinary expense changes:</b>                     |                    |               |  |
| Vallejo DHH  | 113,318            |               | Increase in cost per student and number of students  |
| Step & Column  | 226,536            |               |  |
| Staff reduction                                      | (325,000)          | (3.16)        | 2 classes that were collapsed in 20/21   |
| STRS/PERS Changes                                    | (230,000)          |               | 20/21 State budget had rate buy-down; difference between 20/21 adopted budget and 21/22 budget |
| Adjust program administrator between 3-22 and infant | (19,000)           | (0.10)        |  |
| <b>Total Ordinary Expense changes:</b>               | <b>(234,146)</b>   | <b>(3.26)</b> |  |
| <b>Approved program changes:</b>                     |                    |               |  |
| Rents and Leases                                     | (509,473)          |               | Approval to discontinue charging rents and leases  |
| <b>Total Ordinary Expense changes:</b>               | <b>(509,473)</b>   |               |  |
| <b>Reserve on all changes:</b>                       | <b>(22,309)</b>    |               |  |
| <b>Grand total changes:</b>                          | <b>(1,621,998)</b> | <b>(3.26)</b> |  |

## Solano County Office of Education - 2021/22 Budget

Based on current enrollment as of February 2021

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

*Related Services and Regionalized Services are not included*

| Classes by Type/District         |                   |                      | # of Classes by Type by District/Program Location |          |                  |          |           |           |
|----------------------------------|-------------------|----------------------|---|----------|------------------|----------|-----------|-----------|
| Class Type                       | Enrollment Factor | Estimated Enrollment | Benicia   | Dixon    | Fairfield-Suisun | Travis   | Vacaville | Total     |
| SCIL Pre K                       | 6                 | 13                   | 0   | 0        | 1                | 0        | 1         | 2         |
| Moderate/Severe Pre K^           | 6                 | 24                   | 0   | 1        | 2                | 0        | 1         | 4         |
| Moderate/Severe Elem             | 8                 | 90                   | 1   | 2        | 4                | 2        | 5         | 14        |
| Moderate/Severe Secondary        | 10                | 80                   | 1.5   | 1        | 5                | *        | 3         | 10.5      |
| Moderate/Severe Adult Transition | 12                | 106                  | 0.5   | 1        | 8                | *        | 4         | 13.5      |
| Deaf and Hard of Hearing         | 8                 | 9                    | 0   | 0        | 2                | *        | 0         | 2         |
| <b>Totals</b>                    |                   | <b>322</b>           | <b>3</b>  | <b>5</b> | <b>22</b>        | <b>2</b> | <b>14</b> | <b>46</b> |

^ Fairfield-Suisun Inclusion teachers identified as (1) program, students attend multiple sites

\* Travis students attend secondary and adult program located outside the district

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

### Estimate Enrollment by Type/District

| Class Type                       | Benicia   | Dixon     | Fairfield-Suisun | Travis    | Vacaville | Outside SELPA | Total      |
|----------------------------------|-----------|-----------|------------------|-----------|-----------|---------------|------------|
| SCIL Pre K                       |           |           | 6                | 1         | 6         |               | 13         |
| Moderate/Severe Pre K^           |           | 2         | 15               |           | 7         |               | 24         |
| Moderate/Severe Elem             | 5         | 12        | 26               | 11        | 36        |               | 90         |
| Moderate/Severe Secondary        | 6         | 10        | 38               | 4         | 22        |               | 80         |
| Moderate/Severe Adult Transition | 5         | 4         | 66               | 10        | 21        |               | 106        |
| Deaf and Hard of Hearing         |           |           | 3                | 1         |           | 5             | 9          |
| <b>Totals</b>                    | <b>16</b> | <b>28</b> | <b>154</b>       | <b>27</b> | <b>92</b> | <b>5</b>      | <b>322</b> |

### Other

| District              | Home Hospital Student Count | Deaf & Hard of Hearing Itinerant | Juvenile Detention Facility | Me Too Teacher - PS Assess. |
|-----------------------|-----------------------------|----------------------------------|-----------------------------|-----------------------------|
| Benicia               | 1                           | 5                                |                             |                             |
| Dixon                 | 1                           | 16                               |                             |                             |
| Fairfield-Suisun      | 3                           | 30                               |                             |                             |
| Travis                | 1                           | 10                               |                             |                             |
| Vacaville             | 2                           | 30                               |                             |                             |
| <b>Total Students</b> | <b>8</b>                    | <b>91</b>                        |                             |                             |
| Teacher FTE           | 1.5                         | 2.5                              | 0.5                         | 0.83                        |
| Caseload              | 5                           | 24                               |                             |                             |

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



**Solano County Office of Education  
Special Education  
AB 602 Funded Programs  
For the Budget Year 2021-2022**

**Solano County Office of Education  
Special Education  
21-22 FTE Summary for SCOE Operated Programs**

|   | Revised FTE<br>by Category<br>20-21 | Proposed FTE<br>by Category<br>21-22 | Revised -<br>Proposed |
|---|-------------------------------------|--------------------------------------|-----------------------|
| <b>Teachers</b>                                 | <b>55.36</b>                        | <b>53.36</b>                         | (2.00)                |
| <b>Pupil Support</b>                            | <b>16.10</b>                        | <b>16.10</b>                         | -                     |
| <i>Audiologist</i>                              | 0.25                                | 0.25                                 |                       |
| <i>Psychologist</i>                             | 4.80                                | 4.80                                 |                       |
| <i>School Nurse</i>                             | 2.65                                | 2.65                                 |                       |
| <i>Speech &amp; Language Pathologist</i>        | 8.40                                | 8.40                                 |                       |
| <b>Supervisor &amp; Admin</b>                   | <b>5.65</b>                         | <b>5.55</b>                          | (0.10)                |
| <i>Executive Director, Specialized Services</i> | 0.85                                | 0.85                                 |                       |
| <i>Director, Special Education</i>              | 1.00                                | 1.00                                 |                       |
| <i>Program Administrator, Special Education</i> | 3.80                                | 3.70                                 |                       |
| <b>Other Certificated</b>                       | <b>2.00</b>                         | <b>2.00</b>                          | -                     |
| <i>Assistive Technology Specialist</i>          | 2.00                                | 2.00                                 |                       |
| <b>Total Certificated</b>                       | <b>79.11</b>                        | <b>77.01</b>                         | <b>(2.10)</b>         |
| <b>Instructional</b>                            | <b>136.09</b>                       | <b>134.93</b>                        | (1.16)                |
| <i>Interpreter - DHH</i>                        | 8.00                                | 8.00                                 |                       |
| <i>Interpreter/Translator</i>                   | 2.00                                | 2.00                                 |                       |
| <i>Paraeducator - DHH</i>                       | 2.64                                | 2.64                                 |                       |
| <i>Paraeducator - Special Education</i>         | 123.45                              | 122.29                               |                       |
| <b>Support (Custodial &amp; Grounds)</b>        | <b>3.84</b>                         | <b>3.84</b>                          | -                     |
| <b>Supervisor &amp; Admin</b>                   | -                                   | -                                    | -                     |
| <b>Clerical, Tech &amp; Office</b>              | <b>7.76</b>                         | <b>7.76</b>                          | -                     |
| <b>Other Classified</b>                         | <b>26.69</b>                        | <b>26.69</b>                         | -                     |
| <i>Behavior Assistant</i>                       | 6.00                                | 6.00                                 |                       |
| <i>Behavior Intervention Specialist</i>         | 3.00                                | 3.00                                 |                       |
| <i>Health Assistant/Paraeducator</i>            | 10.00                               | 10.00                                |                       |
| <i>Occupational Therapist</i>                   | 5.19                                | 5.19                                 |                       |
| <i>Physical Therapist</i>                       | 2.00                                | 2.00                                 |                       |
| <i>Vocational Specialist</i>                    | 0.50                                | 0.50                                 |                       |
| <b>Total Classified</b>                         | <b>174.38</b>                       | <b>173.22</b>                        | <b>(1.16)</b>         |
| <b>Total FTE</b>                                | <b>253.49</b>                       | <b>250.23</b>                        | <b>(3.26)</b>         |

**Solano County Office of Education  
Special Education  
21-22 Moderate/Severe 3-22, Part B**

|                                      | Adopted<br>Budget<br>20-21 | Revised<br>Budget<br>20-21 | Proposed<br>Budget<br>21-22 | Proposed Inc<br>(Dec)<br>Adopted | Proposed Inc<br>(Dec)<br>Revised |
|--------------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------------|----------------------------------|
| <b>Moderate/Severe 3-22 Year Old</b> |                            |                            |                             |                                  |                                  |
| <b>Revenue:</b>                      |                            |                            |                             |                                  |                                  |
| AB602                                | 11,528,019                 | 9,519,576                  | 10,251,477                  | (1,276,542)                      | 731,901                          |
| Property Tax - Reporting Period P-1  | 4,979,146                  | 6,423,141                  | 5,100,216                   | 121,070                          | (1,322,925)                      |
| LCFF Transfer from Districts         | 1,878,487                  | 1,878,487                  | 1,876,001                   | (2,486)                          | (2,486)                          |
| IDEA                                 | 1,017,962                  | 528,681                    | 492,930                     | (525,032)                        | (35,751)                         |
| Impact Aid                           | 115,000                    | 275,164                    | 150,000                     | 35,000                           | (125,164)                        |
| Other Local                          | 7,700                      | 7,700                      | 7,700                       | -                                | -                                |
| Deferred Maintenance                 | (112,009)                  | (112,009)                  | (112,009)                   | -                                | -                                |
| Routine Maintenance                  | (265,027)                  | (265,027)                  | (272,580)                   | (7,553)                          | (7,553)                          |
| SCOE Contribution to Indirect        | 895,781                    | 827,615                    | 836,010                     | (59,771)                         | 8,395                            |
| <b>Total Revenues</b>                | <b>20,045,059</b>          | <b>19,083,328</b>          | <b>18,329,745</b>           | <b>(1,715,314)</b>               | <b>(753,583)</b>                 |
| <b>Expenses:</b>                     |                            |                            |                             |                                  |                                  |
| 1000 Certificated Positional         | 5,826,116                  | 4,967,960                  | 4,945,061                   | (881,055)                        | (22,899)                         |
| 1000 Certificated Non-Positional     | 341,084                    | 339,024                    | 344,034                     | 2,950                            | 5,010                            |
| Total 1000 Certificated              | 6,167,200                  | 5,306,984                  | 5,289,095                   | (878,105)                        | (17,889)                         |
| 2000 Classified Positional           | 4,778,942                  | 4,745,374                  | 4,823,627                   | 44,685                           | 78,253                           |
| 2000 Classified Non-Positional       | 528,548                    | 507,665                    | 528,666                     | 118                              | 21,001                           |
| Total 2000 Classified                | 5,307,490                  | 5,253,039                  | 5,352,293                   | 44,803                           | 99,254                           |
| 3000 Employee Benefits               | 5,128,123                  | 4,692,884                  | 4,716,956                   | (411,167)                        | 24,072                           |
| 4000 Books & Supplies                | 204,340                    | 201,439                    | 190,460                     | (13,880)                         | (10,979)                         |
| 5000 Services & Operating Exp        | 922,803                    | 908,171                    | 647,449                     | (275,354)                        | (260,722)                        |
| 6000 Capital Outlay                  | -                          | -                          | -                           | -                                | -                                |
| 5% Indirect Costs                    | 876,497                    | 809,826                    | 802,313                     | (74,184)                         | (7,513)                          |
| Indirect Cost over 5%                | 895,781                    | 827,615                    | 836,010                     | (59,771)                         | 8,395                            |
| <b>Total Expenditures</b>            | <b>19,502,234</b>          | <b>17,999,958</b>          | <b>17,834,576</b>           | <b>(1,667,658)</b>               | <b>(165,382)</b>                 |
| Reserve                              | 542,825                    | 1,083,370                  | 495,169                     | (47,656)                         | (588,201)                        |
| <b>Total Program</b>                 | <b>20,045,059</b>          | <b>19,083,328</b>          | <b>18,329,745</b>           | <b>(1,715,314)</b>               | <b>(753,583)</b>                 |

|   |          |          |          |
|---|----------|----------|----------|
| LCFF Transfer from Districts ADA        | 257.01   | 257.01   | 256.67   |
| LCFF Transfer from Districts \$ per ADA | 7,309.00 | 7,309.00 | 7,309.00 |

|                           | Adopted FTE<br>20-21 | Proposed FTE<br>21-22 | Proposed -<br>Adopted |
|---------------------------|----------------------|-----------------------|-----------------------|
| Teachers                  | 48.36                | 46.36                 | (2.00)                |
| Pupil Support*            | 15.45                | 7.45                  | (8.00)                |
| Supervisor & Admin        | 5.35                 | 5.25                  | (0.10)                |
| Other Certificated        | -                    | -                     | -                     |
| <b>Total Certificated</b> | <b>69.16</b>         | <b>59.06</b>          | <b>(10.10)</b>        |
| Instructional             | 119.45               | 118.57                | (0.88)                |
| Support                   | 3.84                 | 3.84                  | -                     |
| Supervisor & Admin        | -                    | -                     | -                     |
| Clerical, Tech & Office   | 5.90                 | 6.40                  | 0.50                  |
| Other Classified          | 10.86                | 10.86                 | -                     |
| <b>Total Classified</b>   | <b>140.05</b>        | <b>139.67</b>         | <b>(0.38)</b>         |
| <b>Total FTE</b>          | <b>209.21</b>        | <b>198.73</b>         | <b>(10.48)</b>        |

\* 20-21 Adopted budget 8.0 SLP FTE is now included in Related Services Budget

**Solano County Office of Education  
Special Education  
21-22 DHH Regional**

| <b>DHH Regional Programs Itinerant &amp; Audiology</b> | <b>Adopted Budget 20-21</b> | <b>Revised Budget 20-21</b> | <b>Proposed Budget 21-22</b> | <b>Proposed Inc (Dec) Adopted</b> | <b>Proposed Inc (Dec) Revised</b> |
|--|-----------------------------|-----------------------------|------------------------------|-----------------------------------|-----------------------------------|
| <b>Revenue:</b>  |                             |                             |                              |                                   |                                   |
| AB602  | 1,097,588                   | 367,685                     | -                            | (1,097,588)                       | (367,685)                         |
| Local Revenue  | 573,647                     | 603,550                     | -                            | (573,647)                         | (603,550)                         |
| SE Transfer from SELPA (Low Inc)                       | 100,000                     | 800,000                     | 683,811                      | 583,811                           | (116,189)                         |
| SCOE Contribution to Indirect                          | 83,690                      | 83,691                      | 32,942                       | (50,748)                          | (50,749)                          |
| <b>Total Revenues</b>                                  | <b>1,854,925</b>            | <b>1,854,926</b>            | <b>716,753</b>               | <b>(1,138,172)</b>                | <b>(1,138,173)</b>                |
| <b>Expenses:</b>                                       |                             |                             |                              |                                   |                                   |
| 1000 Certificated Positional                           | 505,666                     | 493,819                     | 271,554                      | (234,112)                         | (222,265)                         |
| 1000 Certificated Non-Positional                       | 9,932                       | 9,968                       | 1,216                        | (8,716)                           | (8,752)                           |
| Total 1000 Certificated                                | 515,598                     | 503,787                     | 272,770                      | (242,828)                         | (231,017)                         |
| 2000 Classified Positional                             | 451,801                     | 456,674                     | 130,717                      | (321,084)                         | (325,957)                         |
| 2000 Classified Non-Positional                         | 11,650                      | 11,650                      | -                            | (11,650)                          | (11,650)                          |
| Total 2000 Classified                                  | 463,451                     | 468,324                     | 130,717                      | (332,734)                         | (337,607)                         |
| 3000 Employee Benefits                                 | 434,168                     | 417,621                     | 156,165                      | (278,003)                         | (261,456)                         |
| 4000 Books & Supplies                                  | 4,822                       | 5,262                       | 3,096                        | (1,726)                           | (2,166)                           |
| 5000 Services & Operating Exp                          | 219,718                     | 242,763                     | 69,532                       | (150,186)                         | (173,231)                         |
| 6000 Capital Outlay                                    | -                           | -                           | -                            | -                                 | -                                 |
| 5% Indirect Costs                                      | 81,889                      | 81,888                      | 31,614                       | (50,275)                          | (50,274)                          |
| Indirect Cost over 5%                                  | 83,690                      | 83,691                      | 32,942                       | (50,748)                          | (50,749)                          |
| <b>Total Expenditures</b>                              | <b>1,803,336</b>            | <b>1,803,336</b>            | <b>696,836</b>               | <b>(1,106,500)</b>                | <b>(1,106,500)</b>                |
| Reserve  | 51,589                      | 51,590                      | 19,917                       | (31,672)                          | (31,673)                          |
| <b>Total Program</b>                                   | <b>1,854,925</b>            | <b>1,854,926</b>            | <b>716,753</b>               | <b>(1,138,172)</b>                | <b>(1,138,173)</b>                |

\*20-21 budget includes DHH classes in Multi-SELPA agreement

|                           | <b>Adopted FTE 20-21</b> | <b>Proposed FTE 21-22</b> | <b>Proposed - Adopted</b> |
|---------------------------|--------------------------|---------------------------|---------------------------|
| Teachers                  | 4.50                     | 2.50                      | (2.00)                    |
| Pupil Support             | 0.65                     | 0.25                      | (0.40)                    |
| Supervisor & Admin        | 0.30                     | 0.15                      | (0.15)                    |
| Other Certificated        | -                        | -                         | -                         |
| <b>Total Certificated</b> | <b>5.45</b>              | <b>2.90</b>               | <b>(2.55)</b>             |
| Instructional             | 8.93                     | 2.64                      | (6.29)                    |
| Support                   | -                        | -                         | -                         |
| Supervisor & Admin        | -                        | -                         | -                         |
| Clerical, Tech & Office   | -                        | -                         | -                         |
| Other Classified          | -                        | -                         | -                         |
| <b>Total Classified</b>   | <b>8.93</b>              | <b>2.64</b>               | <b>(6.29)</b>             |
| <b>Total FTE</b>          | <b>14.38</b>             | <b>5.54</b>               | <b>(8.84)</b>             |

**Solano County Office of Education  
Special Education  
21-22 DHH Classes**

|  | Adopted<br>Budget<br>20-21 | Revised<br>Budget<br>20-21 | Proposed<br>Budget<br>21-22 | Proposed Inc<br>(Dec)<br>Adopted | Proposed Inc<br>(Dec)<br>Revised |
|--|----------------------------|----------------------------|-----------------------------|----------------------------------|----------------------------------|
| <b>DHH Classes Multi-SELPA</b>         |                            |                            |                             |                                  |                                  |
| <b>Revenue:</b>                        |                            |                            |                             |                                  |                                  |
| AB602                                  | -                          | -                          | 403,212                     | 403,212                          | 403,212                          |
| DHH Class FFS                          | -                          | -                          | 649,250                     | 649,250                          | 649,250                          |
| SE Transfer from SELPA (Low Incidence) | -                          | -                          | 116,189                     | 116,189                          | 116,189                          |
| SCOE Contribution to Indirect          | -                          | -                          | 56,298                      | 56,298                           | 56,298                           |
| <b>Total Revenues</b>                  | -                          | -                          | <b>1,224,949</b>            | <b>1,224,949</b>                 | <b>1,224,949</b>                 |
| <b>Expenses:</b>                       |                            |                            |                             |                                  |                                  |
| 1000 Certificated Positional           | -                          | -                          | 239,863                     | 239,863                          | 239,863                          |
| 1000 Certificated Non-Positional       | -                          | -                          | 7,000                       | 7,000                            | 7,000                            |
| Total 1000 Certificated                | -                          | -                          | 246,863                     | 246,863                          | 246,863                          |
| 2000 Classified Positional             | -                          | -                          | 326,042                     | 326,042                          | 326,042                          |
| 2000 Classified Non-Positional         | -                          | -                          | 11,650                      | 11,650                           | 11,650                           |
| Total 2000 Classified                  | -                          | -                          | 337,692                     | 337,692                          | 337,692                          |
| 3000 Employee Benefits                 | -                          | -                          | 276,936                     | 276,936                          | 276,936                          |
| 4000 Books & Supplies                  | -                          | -                          | 2,100                       | 2,100                            | 2,100                            |
| 5000 Services & Operating Exp          | -                          | -                          | 216,993                     | 216,993                          | 216,993                          |
| 6000 Capital Outlay                    | -                          | -                          | -                           | -                                | -                                |
| 5% Indirect Costs                      | -                          | -                          | 54,029                      | 54,029                           | 54,029                           |
| Indirect Cost over 5%                  | -                          | -                          | 56,298                      | 56,298                           | 56,298                           |
| <b>Total Expenditures</b>              | -                          | -                          | <b>1,190,911</b>            | <b>1,190,911</b>                 | <b>1,190,911</b>                 |
| Reserve                                | -                          | -                          | 34,038                      | 34,038                           | 34,038                           |
| <b>Total Program</b>                   | -                          | -                          | <b>1,224,949</b>            | <b>1,224,949</b>                 | <b>1,224,949</b>                 |

|                                |         |         |         |
|--------------------------------|---------|---------|---------|
| No. of SCOE Students           | 4       | 4       | 4       |
| No. of Students Out of SELPA   | 5       | 5       | 5       |
| Estimated Fee-for-service Rate | 114,729 | 120,710 | 129,850 |

*\*DHH classes were combined with DHH regional program in the 20-21 budget*

|                           | Adopted FTE<br>20-21 | Proposed FTE<br>21-22 | Proposed -<br>Adopted |
|---------------------------|----------------------|-----------------------|-----------------------|
| Teachers                  | -                    | 2.00                  | 2.00                  |
| Pupil Support             | -                    | 0.40                  | 0.40                  |
| Supervisor & Admin        | -                    | 0.15                  | 0.15                  |
| Other Certificated        | -                    | -                     | -                     |
| <b>Total Certificated</b> | -                    | <b>2.55</b>           | <b>2.55</b>           |
| Instructional             | -                    | 6.29                  | 6.29                  |
| Support                   | -                    | -                     | -                     |
| Supervisor & Admin        | -                    | -                     | -                     |
| Clerical, Tech & Office   | -                    | -                     | -                     |
| Other Classified          | -                    | -                     | -                     |
| <b>Total Classified</b>   | -                    | <b>6.29</b>           | <b>6.29</b>           |
| <b>Total FTE</b>          | -                    | <b>8.84</b>           | <b>8.84</b>           |

**Solano County Office of Education  
Special Education  
21-22 3-22 Outside Services**

| <b>Outside Services Provided by Districts*</b> | <b>Adopted Budget 20-21</b> | <b>Revised Budget 20-21</b> | <b>Proposed Budget 21-22</b> | <b>Proposed Inc (Dec) Adopted</b> | <b>Proposed Inc (Dec) Revised</b> |
|--|-----------------------------|-----------------------------|------------------------------|-----------------------------------|-----------------------------------|
| <b>Revenue:</b>                                |                             |                             |                              |                                   |                                   |
| AB602  | 467,105                     | 406,750                     | -                            | (467,105)                         | (406,750)                         |
| SCOE Contribution to Indirect                  | 3,577                       | 6,388                       | -                            | (3,577)                           | (6,388)                           |
| <b>Total Revenues</b>                          | <b>470,682</b>              | <b>413,138</b>              | <b>-</b>                     | <b>(470,682)</b>                  | <b>(413,138)</b>                  |
| <b>Expenses:</b>                               |                             |                             |                              |                                   |                                   |
| 1000 Certificated Positional                   | -                           | -                           | -                            | -                                 | -                                 |
| 1000 Certificated Non-Positional               | -                           | -                           | -                            | -                                 | -                                 |
| Total 1000 Certificated                        | -                           | -                           | -                            | -                                 | -                                 |
| 2000 Classified Positional                     | -                           | -                           | -                            | -                                 | -                                 |
| 2000 Classified Non-Positional                 | -                           | -                           | -                            | -                                 | -                                 |
| Total 2000 Classified                          | -                           | -                           | -                            | -                                 | -                                 |
| 3000 Employee Benefits                         | -                           | -                           | -                            | -                                 | -                                 |
| 4000 Books & Supplies                          | -                           | -                           | -                            | -                                 | -                                 |
| 5000 Services & Operating Exp                  | 450,000                     | 390,000                     | -                            | (450,000)                         | (390,000)                         |
| 6000 Capital Outlay                            | -                           | -                           | -                            | -                                 | -                                 |
| 5% Indirect Costs                              | 3,500                       | 6,250                       | -                            | (3,500)                           | (6,250)                           |
| Indirect Cost over 5%                          | 3,577                       | 6,388                       | -                            | (3,577)                           | (6,388)                           |
| <b>Total Expenditures</b>                      | <b>457,077</b>              | <b>402,638</b>              | <b>-</b>                     | <b>(457,077)</b>                  | <b>(402,638)</b>                  |
| Reserve  | 13,605                      | 10,500                      | -                            | (13,605)                          | (10,500)                          |
| <b>Total Program</b>                           | <b>470,682</b>              | <b>413,138</b>              | <b>-</b>                     | <b>(470,682)</b>                  | <b>(413,138)</b>                  |

\* Outside Related Services has been combined with Related Services for the 21/22 budget-see next page

**Solano County Office of Education  
Special Education  
21-22 Related Services**

| <b>Related Services, Assistive Tech,<br/>AdPE, Behavior, Occup Therapy,<br/>O&amp;M , Speech, Vision</b> | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Proposed<br/>Budget<br/>21-22</b> | <b>Proposed Inc<br/>(Dec)<br/>Adopted</b> | <b>Proposed Inc<br/>(Dec)<br/>Revised</b> |
|--|-------------------------------------|-------------------------------------|--------------------------------------|---|---|
| <b>Revenue:</b>  |                                     |                                     |                                      |   |   |
| AB602  | 2,195,056                           | 2,733,536                           | 3,204,093                            | 1,009,037                                 | 470,557                                   |
| IDEA   | -                                   | 489,281                             | 525,032                              | 525,032                                   | 35,751                                    |
| SCOE Contribution to Indirect  | 101,767                             | 154,411                             | 168,001                              | 66,234                                    | 13,590                                    |
| <b>Total Revenues</b>  | <b>2,296,823</b>                    | <b>3,377,228</b>                    | <b>3,897,126</b>                     | <b>1,600,303</b>                          | <b>519,898</b>                            |
| <b>Expenses:</b>   |                                     |                                     |                                      |   |   |
| 1000 Certificated Positional   | 174,028                             | 866,137                             | 909,933                              | 735,905                                   | 43,796                                    |
| 1000 Certificated Non-Positional   | 600                                 | 6,106                               | 6,200                                | 5,600                                     | 94  |
| Total 1000 Certificated  | 174,628                             | 872,243                             | 916,133                              | 741,505                                   | 43,890                                    |
| 2000 Classified Positional   | 1,058,380                           | 986,346                             | 1,056,995                            | (1,385)                                   | 70,649                                    |
| 2000 Classified Non-Positional   | 14,300                              | 20,028                              | 15,500                               | 1,200                                     | (4,528)                                   |
| Total 2000 Classified  | 1,072,680                           | 1,006,374                           | 1,072,495                            | (185)                                     | 66,121                                    |
| 3000 Employee Benefits   | 557,125                             | 721,282                             | 807,307                              | 250,182                                   | 86,025                                    |
| 4000 Books & Supplies  | 35,482                              | 43,209                              | 37,000                               | 1,518                                     | (6,209)                                   |
| 5000 Services & Operating Exp  | 191,630                             | 379,139                             | 261,638                              | 70,008                                    | (117,501)                                 |
| 5XX1 Services Provided by Districts  | -                                   | -                                   | 380,000                              | 380,000                                   | 380,000                                   |
| Total 5000 Services and Operations   | 191,630                             | 379,139                             | 641,638                              | 450,008                                   | 262,499                                   |
| 6000 Capital Outlay  | -                                   | -                                   | -                                    | -   | -   |
| 5% Indirect Costs  | 99,577                              | 151,113                             | 161,229                              | 61,652                                    | 10,116                                    |
| Indirect Cost over 5%  | 101,767                             | 154,411                             | 168,001                              | 66,234                                    | 13,590                                    |
| <b>Total Expenditures</b>  | <b>2,232,889</b>                    | <b>3,327,771</b>                    | <b>3,803,803</b>                     | <b>1,570,914</b>                          | <b>476,032</b>                            |
| Reserve  | 63,934                              | 49,457                              | 93,323                               | 29,389                                    | 43,866                                    |
| <b>Total Program</b>   | <b>2,296,823</b>                    | <b>3,377,228</b>                    | <b>3,897,126</b>                     | <b>1,600,303</b>                          | <b>519,898</b>                            |

|                           | <b>Adopted FTE<br/>20-21</b> | <b>Proposed FTE<br/>21-22</b> | <b>Proposed -<br/>Adopted</b> |
|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Teachers                  | -                            | -                             | -                             |
| Pupil Support**           | -                            | 8.00                          | 8.00                          |
| Supervisor & Admin        | -                            | -                             | -                             |
| Other Certificated        | 2.00                         | 2.00                          | -                             |
| <b>Total Certificated</b> | <b>2.00</b>                  | <b>10.00</b>                  | <b>8.00</b>                   |
| Instructional             | -                            | -                             | -                             |
| Support                   | -                            | -                             | -                             |
| Supervisor & Admin        | -                            | -                             | -                             |
| Clerical, Tech & Office   | 1.36                         | 0.86                          | (0.50)                        |
| Other Classified          | 13.83                        | 13.83                         | -                             |
| <b>Total Classified</b>   | <b>15.19</b>                 | <b>14.69</b>                  | <b>(0.50)</b>                 |
| <b>Total FTE</b>          | <b>17.19</b>                 | <b>24.69</b>                  | <b>7.50</b>                   |

\* Outside Related Services has been combined with Related Services for the 21/22 budget

\*\* 20-21 Adopted budget 8.0 SLP FTE from 3-22 Moderate Severe Budget is now included in Related Services Budget

**Solano County Office of Education  
Special Education  
21-22 3-22 Juvenile Detention Facility**

|                                    | Adopted<br>Budget<br>20-21 | Revised<br>Budget<br>20-21 | Proposed<br>Budget<br>21-22 | Proposed Inc<br>(Dec)<br>Adopted | Proposed Inc<br>(Dec)<br>Revised |
|------------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------------|----------------------------------|
| <b>Juvenile Detention Facility</b> |                            |                            |                             |                                  |                                  |
| <b>Revenue:</b>                    |                            |                            |                             |                                  |                                  |
| AB602                              | 101,315                    | 101,315                    | 106,653                     | 5,338                            | 5,338                            |
| Vallejo portion of JDF             | 6,195                      | 6,195                      | 6,195                       | -                                | -                                |
| SCOE Contribution to Indirect      | 5,080                      | 5,080                      | 5,436                       | 356                              | 356                              |
| <b>Total Revenues</b>              | <b>112,590</b>             | <b>112,590</b>             | <b>118,284</b>              | <b>5,694</b>                     | <b>5,694</b>                     |
| <b>Expenses:</b>                   |                            |                            |                             |                                  |                                  |
| 1000 Certificated Positional       | 36,633                     | 36,633                     | 37,811                      | 1,178                            | 1,178                            |
| 1000 Certificated Non-Positional   | 7,000                      | 7,000                      | 7,000                       | -                                | -                                |
| Total 1000 Certificated            | 43,633                     | 43,633                     | 44,811                      | 1,178                            | 1,178                            |
| 2000 Classified Positional         | 26,129                     | 26,129                     | 26,720                      | 591                              | 591                              |
| 2000 Classified Non-Positional     | -                          | -                          | -                           | -                                | -                                |
| Total 2000 Classified              | 26,129                     | 26,129                     | 26,720                      | 591                              | 591                              |
| 3000 Employee Benefits             | 28,512                     | 28,512                     | 27,665                      | (847)                            | (847)                            |
| 4000 Books & Supplies              | 500                        | 500                        | 500                         | -                                | -                                |
| 5000 Services & Operating Exp      | 635                        | 635                        | 4,648                       | 4,013                            | 4,013                            |
| 6000 Capital Outlay                | -                          | -                          | -                           | -                                | -                                |
| 5% Indirect Costs                  | 4,970                      | 4,970                      | 5,217                       | 247                              | 247                              |
| Indirect Cost over 5%              | 5,080                      | 5,080                      | 5,436                       | 356                              | 356                              |
| <b>Total Expenditures</b>          | <b>109,459</b>             | <b>109,459</b>             | <b>114,997</b>              | <b>5,538</b>                     | <b>5,538</b>                     |
| Reserve                            | 3,131                      | 3,131                      | 3,287                       | 156                              | 156                              |
| <b>Total Program</b>               | <b>112,590</b>             | <b>112,590</b>             | <b>118,284</b>              | <b>5,694</b>                     | <b>5,694</b>                     |

|                           | Adopted FTE<br>20-21 | Proposed FTE<br>21-22 | Proposed -<br>Adopted |
|---------------------------|----------------------|-----------------------|-----------------------|
| Teachers                  | 0.50                 | 0.50                  | -                     |
| Pupil Support             | -                    | -                     | -                     |
| Supervisor & Admin        | -                    | -                     | -                     |
| Other Certificated        | -                    | -                     | -                     |
| <b>Total Certificated</b> | <b>0.50</b>          | <b>0.50</b>           | <b>-</b>              |
| Instructional             | -                    | -                     | -                     |
| Support                   | -                    | -                     | -                     |
| Supervisor & Admin        | -                    | -                     | -                     |
| Clerical, Tech & Office   | 0.50                 | 0.50                  | -                     |
| Other Classified          | -                    | -                     | -                     |
| <b>Total Classified</b>   | <b>0.50</b>          | <b>0.50</b>           | <b>-</b>              |
| <b>Total FTE</b>          | <b>1.00</b>          | <b>1.00</b>           | <b>-</b>              |



**Solano County Office of Education  
Special Education  
21-22 Physical Therapists**

|                                  | Adopted<br>Budget<br>20-21 | Revised<br>Budget<br>20-21 | Proposed<br>Budget<br>21-22 | Proposed Inc<br>(Dec)<br>Adopted | Proposed Inc<br>(Dec)<br>Revised |
|----------------------------------|----------------------------|----------------------------|-----------------------------|----------------------------------|----------------------------------|
| <b>Physical Therapists</b>       |                            |                            |                             |                                  |                                  |
| <b>Revenue:</b>                  |                            |                            |                             |                                  |                                  |
| AB602                            | 249,960                    | 249,960                    | 252,105                     | 2,145                            | 2,145                            |
| FFS Districts                    | 79,801                     | 79,801                     | 80,114                      | 313                              | 313                              |
| SCOE Contribution to Indirect    | 15,581                     | 15,581                     | 16,004                      | 423                              | 423                              |
| <b>Total Revenues</b>            | <b>345,342</b>             | <b>345,342</b>             | <b>348,223</b>              | <b>736</b>                       | <b>736</b>                       |
| <b>Expenses:</b>                 |                            |                            |                             |                                  |                                  |
| 1000 Certificated Positional     | -                          | -                          | -                           | -                                | -                                |
| 1000 Certificated Non-Positional | -                          | -                          | -                           | -                                | -                                |
| Total 1000 Certificated          | -                          | -                          | -                           | -                                | -                                |
| 2000 Classified Positional       | 215,332                    | 215,332                    | 215,805                     | 473                              | 473                              |
| 2000 Classified Non-Positional   | -                          | -                          | -                           | -                                | -                                |
| Total 2000 Classified            | 215,332                    | 215,332                    | 215,805                     | 473                              | 473                              |
| 3000 Employee Benefits           | 79,822                     | 79,822                     | 80,501                      | 679                              | 679                              |
| 4000 Books & Supplies            | 640                        | 640                        | 640                         | -                                | -                                |
| 5000 Services & Operating Exp    | 9,118                      | 9,118                      | 10,238                      | 1,120                            | 1,120                            |
| 6000 Capital Outlay              | -                          | -                          | -                           | -                                | -                                |
| 5% Indirect Costs                | 15,245                     | 15,245                     | 15,359                      | 114                              | 114                              |
| Indirect Cost over 5%            | 15,581                     | 15,581                     | 16,004                      | 423                              | 423                              |
| <b>Total Expenditures</b>        | <b>335,738</b>             | <b>335,738</b>             | <b>338,547</b>              | <b>2,809</b>                     | <b>2,809</b>                     |
| Reserve                          | 9,604                      | 9,604                      | 9,676                       | 72                               | 72                               |
| <b>Total Program</b>             | <b>345,342</b>             | <b>345,342</b>             | <b>348,223</b>              | <b>2,881</b>                     | <b>2,881</b>                     |

|                           | Adopted FTE<br>20-21 | Proposed FTE<br>21-22 | Proposed -<br>Adopted |
|---------------------------|----------------------|-----------------------|-----------------------|
| Teachers                  | -                    | -                     | -                     |
| Pupil Support             | -                    | -                     | -                     |
| Supervisor & Admin        | -                    | -                     | -                     |
| Other Certificated        | -                    | -                     | -                     |
| <b>Total Certificated</b> | -                    | -                     | -                     |
| Instructional             | -                    | -                     | -                     |
| Support                   | -                    | -                     | -                     |
| Supervisor & Admin        | -                    | -                     | -                     |
| Clerical, Tech & Office   | -                    | -                     | -                     |
| Other Classified          | 2.00                 | 2.00                  | -                     |
| <b>Total Classified</b>   | <b>2.00</b>          | <b>2.00</b>           | <b>-</b>              |
| <b>Total FTE</b>          | <b>2.00</b>          | <b>2.00</b>           | <b>-</b>              |

FFS = Fee For Service

**Solano County Office of Education  
Special Education  
21-22 SCIL Preschool**

| <b>SCIL Preschool</b>            | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Proposed<br/>Budget<br/>21-22</b> | <b>Proposed Inc<br/>(Dec)<br/>Adopted</b> | <b>Proposed Inc<br/>(Dec)<br/>Revised</b> |
|----------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|---|---|
| <b>Revenue:</b>                  |                                     |                                     |                                      |   |   |
| AB602                            | 166,612                             | 187,838                             | 327,505                              | 160,893                                   | 139,667                                   |
| Fee-for-service                  | 482,720                             | 431,159                             | 463,229                              | (19,491)                                  | 32,070                                    |
| SCOE Contribution to Indirect    | 30,680                              | 29,446                              | 38,093                               | 7,413                                     | 8,647                                     |
| <b>Total Revenues</b>            | <b>680,012</b>                      | <b>648,443</b>                      | <b>828,827</b>                       | <b>148,815</b>                            | <b>180,384</b>                            |
| <b>Expenses:</b>                 |                                     |                                     |                                      |   |   |
| 1000 Certificated Positional     | 145,650                             | 149,358                             | 151,713                              | 6,063                                     | 2,355                                     |
| 1000 Certificated Non-Positional | 4,000                               | 6,272                               | 3,600                                | (400)                                     | (2,672)                                   |
| Total 1000 Certificated          | 149,650                             | 155,630                             | 155,313                              | 5,663                                     | (317)                                     |
| 2000 Classified Positional       | 237,279                             | 228,977                             | 231,026                              | (6,253)                                   | 2,049                                     |
| 2000 Classified Non-Positional   | 1,200                               | 1,200                               | 3,800                                | 2,600                                     | 2,600                                     |
| Total 2000 Classified            | 238,479                             | 230,177                             | 234,826                              | (3,653)                                   | 4,649                                     |
| 3000 Employee Benefits           | 209,070                             | 187,227                             | 188,185                              | (20,885)                                  | 958                                       |
| 4000 Books & Supplies            | 3,200                               | 3,200                               | 3,200                                | -   | -   |
| 5000 Services & Operating Exp    | -                                   | -                                   | 149,622                              | 149,622                                   | 149,622                                   |
| 6000 Capital Outlay              | -                                   | -                                   | -                                    | -   | -   |
| 5% Indirect Costs                | 30,020                              | 28,812                              | 36,557                               | 6,537                                     | 7,745                                     |
| Indirect Cost over 5%            | 30,680                              | 29,446                              | 38,093                               | 7,413                                     | 8,647                                     |
| <b>Total Expenditures</b>        | <b>661,099</b>                      | <b>634,492</b>                      | <b>805,796</b>                       | <b>144,697</b>                            | <b>171,304</b>                            |
| Reserve                          | 18,913                              | 13,951                              | 23,031                               | 4,118                                     | 9,080                                     |
| <b>Total Program</b>             | <b>680,012</b>                      | <b>648,443</b>                      | <b>828,827</b>                       | <b>148,815</b>                            | <b>180,384</b>                            |

|                           | <b>Adopted FTE<br/>20-21</b> | <b>Proposed FTE<br/>21-22</b> | <b>Proposed -<br/>Adopted</b> |
|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Teachers                  | 2.0000                       | 2.0000                        | -                             |
| Pupil Support             | -                            | -                             | -                             |
| Supervisor & Admin        | -                            | -                             | -                             |
| Other Certificated        | -                            | -                             | -                             |
| <b>Total Certificated</b> | <b>2.0000</b>                | <b>2.0000</b>                 | <b>-</b>                      |
| Instructional             | 7.7143                       | 7.4286                        | (0.2857)                      |
| Support                   | -                            | -                             | -                             |
| Supervisor & Admin        | -                            | -                             | -                             |
| Clerical, Tech & Office   | -                            | -                             | -                             |
| Other Classified          | -                            | -                             | -                             |
| <b>Total Classified</b>   | <b>7.7143</b>                | <b>7.4286</b>                 | <b>(0.2857)</b>               |
| <b>Total FTE</b>          | <b>9.7143</b>                | <b>9.4286</b>                 | <b>(0.2857)</b>               |

|                                       |               |               |               |
|---------------------------------------|---------------|---------------|---------------|
| <i>Cost Per Student</i>               | <i>48,572</i> | <i>49,880</i> | <i>63,756</i> |
| <i>Preschool SCIL Fee For Service</i> | <i>35,841</i> | <i>34,582</i> | <i>35,633</i> |
| <i>Preschool SCIL District Total</i>  | <i>14</i>     | <i>13</i>     | <i>13</i>     |

**Solano County Office of Education  
Special Education  
21-22 Rents and Leases**

|                               | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Proposed<br/>Budget<br/>21-22</b> | <b>Proposed Inc<br/>(Dec)<br/>Adopted</b> | <b>Proposed Inc<br/>(Dec)<br/>Revised</b> |
|-------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|---|---|
| <b>Rents and Leases</b>       |                                     |                                     |                                      |   |   |
| <b>Revenue:</b>               |                                     |                                     |                                      |   |   |
| AB602                         | 509,473                             | 509,473                             | -                                    | (509,473)                                 | (509,473)                                 |
| SCOE Contribution to Indirect | 24,794                              | 24,794                              | -                                    | (24,794)                                  | (24,794)                                  |
| <b>Total Revenues</b>         | <b>534,267</b>                      | <b>534,267</b>                      | <b>-</b>                             | <b>(534,267)</b>                          | <b>(534,267)</b>                          |
| <b>Expenses:</b>              |                                     |                                     |                                      |   |   |
| 1000 Certificated             | -                                   | -                                   | -                                    | -   | -   |
| 2000 Classified               | -                                   | -                                   | -                                    | -   | -   |
| 3000 Employee Benefits        | -                                   | -                                   | -                                    | -   | -   |
| 4000 Books & Supplies         | -                                   | -                                   | -                                    | -   | -   |
| 5000 Services & Operating Exp | 485,212                             | 485,212                             | -                                    | (485,212)                                 | (485,212)                                 |
| 6000 Capital Outlay           | -                                   | -                                   | -                                    | -   | -   |
| 5% Indirect Costs             | 24,261                              | 24,261                              | -                                    | (24,261)                                  | (24,261)                                  |
| Indirect Cost over 5%         | 24,794                              | 24,794                              | -                                    | (24,794)                                  | (24,794)                                  |
| <b>Total Expenditures</b>     | <b>534,267</b>                      | <b>534,267</b>                      | <b>-</b>                             | <b>(534,267)</b>                          | <b>(534,267)</b>                          |

**Solano County Office of Education  
Special Education  
21-22 Summary of SCOE AB 602 Funded Programs**

| <b>Combined Special Ed 3-22 Programs and Services</b> | <b>Adopted Budget 20-21</b> | <b>Revised Budget 20-21</b> | <b>Proposed Budget 21-22</b> | <b>Proposed Inc (Dec) Adopted</b> | <b>Proposed Inc (Dec) Revised</b> |
|---|-----------------------------|-----------------------------|------------------------------|-----------------------------------|-----------------------------------|
| <b>Revenue:</b>                                       |                             |                             |                              |                                   |                                   |
| AB602 Rents & Leases                                  | 509,473                     | 509,473                     | -                            | (509,473)                         | (509,473)                         |
| AB602 Moderate/Severe 3-22                            | 11,528,019                  | 9,519,576                   | 10,251,477                   | (1,276,542)                       | 731,901                           |
| AB602 DHH Regional                                    | 1,097,588                   | 367,685                     | -                            |                                   |                                   |
| AB602 DHH Classes                                     | -                           | -                           | 403,212                      | 403,212                           | 403,212                           |
| AB602 Related Services                                | 2,195,056                   | 2,733,536                   | 3,204,093                    | 1,009,037                         | 470,557                           |
| AB602 Outside Services                                | 467,105                     | 406,750                     | -                            | (467,105)                         | (406,750)                         |
| AB602 Juvenile Detention Facility                     | 101,315                     | 101,315                     | 106,653                      | 5,338                             | 5,338                             |
| AB602 Physical Therapy                                | 249,960                     | 249,960                     | 252,105                      | 2,145                             | 2,145                             |
| AB602 SCIL Preschool                                  | 166,612                     | 187,838                     | 327,505                      | 160,893                           | 139,667                           |
| Property Tax  | 4,979,146                   | 6,423,141                   | 5,100,216                    | 121,070                           | (1,322,925)                       |
| SE Transfer from Districts LCFF                       | 1,878,487                   | 1,878,487                   | 1,876,001                    | (2,486)                           | (2,486)                           |
| IDEA, Part B  | 1,017,962                   | 1,017,962                   | 1,017,962                    | -                                 | -                                 |
| Impact Aid  | 115,000                     | 275,164                     | 150,000                      | 35,000                            | (125,164)                         |
| Preschool SCIL FFS                                    | 482,720                     | 431,159                     | 463,229                      | (19,491)                          | 32,070                            |
| Other Local   | 7,700                       | 7,700                       | 7,700                        | -                                 | -                                 |
| DHH Classes FFS                                       | 573,647                     | 603,550                     | 649,250                      | 75,603                            | 45,700                            |
| Physical Therapy FFS                                  | 79,801                      | 79,801                      | 80,114                       | 313                               | 313                               |
| Deferred Maintenance                                  | (112,009)                   | (112,009)                   | (112,009)                    | -                                 | -                                 |
| Routine Maintenance                                   | (265,027)                   | (265,027)                   | (272,580)                    | (7,553)                           | (7,553)                           |
| SE Transfer from SELPA (Low Incidence)                | 100,000                     | 800,000                     | 800,000                      | 700,000                           | -                                 |
| Vallejo portion of JDF                                | 6,195                       | 6,195                       | 6,195                        | -                                 | -                                 |
| SCOE Contribution to Indirect                         | 1,160,950                   | 1,147,006                   | 1,152,784                    | (8,166)                           | 5,778                             |
| <b>Total Revenues</b>                                 | <b>26,339,700</b>           | <b>26,369,262</b>           | <b>25,463,907</b>            | <b>(875,793)</b>                  | <b>(905,355)</b>                  |
| <b>Expenses:</b>                                      |                             |                             |                              |                                   |                                   |
| 1000 Certificated Positional                          | 6,688,093                   | 6,513,907                   | 6,555,935                    | (132,158)                         | 42,028                            |
| 1000 Certificated Non-Positional                      | 362,616                     | 368,370                     | 369,050                      | 6,434                             | 680                               |
| Total 1000 Certificated                               | 7,050,709                   | 6,882,277                   | 6,924,985                    | (125,724)                         | 42,708                            |
| 2000 Classified Positional                            | 6,767,863                   | 6,658,832                   | 6,810,932                    | 43,069                            | 152,100                           |
| 2000 Classified Non-Positional                        | 555,698                     | 540,543                     | 559,616                      | 3,918                             | 19,073                            |
| Total 2000 Classified                                 | 7,323,561                   | 7,199,375                   | 7,370,548                    | 46,987                            | 171,173                           |
| 3000 Employee Benefits                                | 6,436,820                   | 6,127,348                   | 6,253,715                    | (183,105)                         | 126,367                           |
| 4000 Books & Supplies                                 | 248,984                     | 254,250                     | 236,996                      | (11,988)                          | (17,254)                          |
| 5000 Services & Operating Exp                         | 2,279,116                   | 2,415,038                   | 1,740,120                    | (538,996)                         | (674,918)                         |
| 6000 Capital Outlay                                   | -                           | -                           | -                            | -                                 | -                                 |
| 5% Indirect Costs                                     | 1,135,959                   | 1,122,365                   | 1,106,318                    | (29,641)                          | (16,047)                          |
| Indirect Cost over 5%                                 | 1,160,950                   | 1,147,006                   | 1,152,784                    | (8,166)                           | 5,778                             |
| <b>Total Expenditures</b>                             | <b>25,636,099</b>           | <b>25,147,659</b>           | <b>24,785,466</b>            | <b>(850,633)</b>                  | <b>(362,193)</b>                  |
| Net Increase/(Decrease)                               | 703,601                     | 1,221,603                   | 678,441                      | (25,160)                          | (543,162)                         |
| Beginning Balance                                     | -                           | -                           | 1,221,603                    | 1,221,603                         | 1,221,603                         |
| Beginning Balance Returned to Districts               | -                           | -                           | (1,221,603)                  | (1,221,603)                       | (1,221,603)                       |
| <b>Ending Balance</b>                                 | <b>703,601</b>              | <b>1,221,603</b>            | <b>678,441</b>               | <b>(25,160)</b>                   | <b>(543,162)</b>                  |

**Solano County Office of Education  
Special Education  
21-22 Summary AB 602 & Property Tax Revenue**

|   | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Proposed<br/>Budget<br/>21-22</b> | <b>Proposed Inc<br/>(Dec)<br/>Adopted</b> | <b>Proposed Inc<br/>(Dec)<br/>Revised</b> |
|---|-------------------------------------|-------------------------------------|--------------------------------------|---|---|
| <b>Part B, SCOE Operated Regional Programs</b>    |                                     |                                     |                                      |   |   |
| <b><u>SCOE Operated Programs</u></b>              |                                     |                                     |                                      |   |   |
| AB602 Moderate/Severe 3-22                        | 11,528,019                          | 9,519,576                           | 10,251,477                           | (1,276,542)                               | 731,901                                   |
| AB602 DHH Regional                                | 1,097,588                           | 367,685                             | -                                    | (1,097,588)                               | (367,685)                                 |
| AB602 DHH Classes                                 | -                                   | -                                   | 403,212                              | 403,212                                   | 403,212                                   |
| AB602 Outside Services                            | 467,105                             | 406,750                             | -                                    | (467,105)                                 | (406,750)                                 |
| AB602 Related Services, DIS                       | 2,195,056                           | 2,733,536                           | 3,204,093                            | 1,009,037                                 | 470,557                                   |
| AB602 Juvenile Detention Facility                 | 101,315                             | 101,315                             | 106,653                              | 5,338                                     | 5,338                                     |
| AB602 Physical Therapy                            | 249,960                             | 249,960                             | 252,105                              | 2,145                                     | 2,145                                     |
| AB602 SCIL Preschool                              | 166,612                             | 187,838                             | 327,505                              | 160,893                                   | 139,667                                   |
| <i>Total SCOE Operated Programs</i>               | <i>15,805,655</i>                   | <i>13,566,660</i>                   | <i>14,545,045</i>                    | <i>(1,260,610)</i>                        | <i>978,385</i>                            |
| <b><u>Payments to Districts</u></b>               |                                     |                                     |                                      |   |   |
| AB602 Rents & Leases                              | 509,473                             | 509,473                             | -                                    | (509,473)                                 | (509,473)                                 |
| <i>Total Payments to Districts</i>                | <i>509,473</i>                      | <i>509,473</i>                      | <i>-</i>                             | <i>(509,473)</i>                          | <i>(509,473)</i>                          |
| <b><u>Outside SELPA Services</u></b>              |                                     |                                     |                                      |   |   |
| AB602 Vallejo DHH                                 | 475,000                             | 570,000                             | 588,318                              | 113,318                                   | 18,318                                    |
| <i>Total Outside SELPA Services</i>               | <i>475,000</i>                      | <i>570,000</i>                      | <i>588,318</i>                       | <i>113,318</i>                            | <i>18,318</i>                             |
| <b>Total AB602 Revenue</b>                        | <b>16,790,128</b>                   | <b>14,646,133</b>                   | <b>15,133,363</b>                    | <b>(1,656,765)</b>                        | <b>487,230</b>                            |
| <b>Total Property Tax</b>                         | <b>4,979,146</b>                    | <b>6,423,141</b>                    | <b>5,100,216</b>                     | <b>121,070</b>                            | <b>(1,322,925)</b>                        |
| <b>Total AB602 &amp; Property Tax</b>             | <b>21,769,274</b>                   | <b>21,069,274</b>                   | <b>20,233,579</b>                    | <b>(1,535,695)</b>                        | <b>(835,695)</b>                          |
| <b>SCOE Contribution to Regionalized Services</b> | <b>1,217,501</b>                    | <b>1,204,519</b>                    | <b>1,210,852</b>                     |   |   |

**Solano County Office of Education  
Special Education  
Funded Services Outside of Solano SELPA  
For the Budget Year 2021-2022**

**Multi-SELPA Deaf Hard-of-Hearing Program  
Special Education  
21-22 VCUSD Provided Services**

| <b>DHH Program Provided to Districts at Vallejo Pennycook</b> | <b>Adopted Budget 20-21</b> | <b>Revised Budget 20-21</b> | <b>Proposed Budget 21-22</b> | <b>Proposed Inc (Dec) Adopted</b> | <b>Proposed Inc (Dec) Revised</b> |
|---|-----------------------------|-----------------------------|------------------------------|-----------------------------------|-----------------------------------|
| <b>Revenue:</b>   |                             |                             |                              |                                   |                                   |
| <b>AB602</b>  | <b>475,000</b>              | <b>570,000</b>              | <b>588,318</b>               | <b>113,318</b>                    | <b>18,318</b>                     |
| <b>Expenses:</b>  |                             |                             |                              |                                   |                                   |
| 1000 Certificated   | -                           | -                           | -                            | -                                 | -                                 |
| 2000 Classified   | -                           | -                           | -                            | -                                 | -                                 |
| 3000 Employee Benefits  | -                           | -                           | -                            | -                                 | -                                 |
| 4000 Books & Supplies   | -                           | -                           | -                            | -                                 | -                                 |
| 5000 Services & Operating Ex                                  | 475,000                     | 570,000                     | 588,318                      | 113,318                           | 18,318                            |
| 6000 Capital Outlay   | -                           | -                           | -                            | -                                 | -                                 |
| 5% Indirect Costs   | -                           | -                           | -                            | -                                 | -                                 |
| <b>Total Expenditures</b>                                     | <b>475,000</b>              | <b>570,000</b>              | <b>588,318</b>               | <b>113,318</b>                    | <b>18,318</b>                     |

|                          | <b>Adopted</b>      | <b>Revised</b>      | <b>Proposed</b>     |
|--------------------------|---------------------|---------------------|---------------------|
| <b>Expenses:</b>         | <b>No. Students</b> | <b>No. Students</b> | <b>No. Students</b> |
| Preschool Students       | -                   | -                   | -                   |
| School Age Students      | 5                   | 6                   | 6                   |
| Total Students**         | 5                   | 6                   | 6                   |
| <b>Cost Per Student*</b> | <b>95,000</b>       | <b>95,000</b>       | <b>98,053</b>       |

\*Proposed Cost per student is based off of last year's actual per pupil expense

\*\*Total number of students reported by SELPA

**Solano County Office of Education  
Special Education  
Other Funding  
For the Budget Year 2021-2022**



**Solano County Office of Education  
Special Education  
21-22 Infant, Part C**

| <b>Infant Program</b>               | <b>Adopted<br/>Budget<br/>20-21</b> | <b>Revised<br/>Budget<br/>20-21</b> | <b>Proposed<br/>Budget<br/>21-22</b> | <b>Proposed Inc<br/>(Dec)<br/>Adopted</b> | <b>Proposed Inc<br/>(Dec)<br/>Revised</b> |
|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|---|---|
| <b>Revenue:</b>                     |                                     |                                     |                                      |   |   |
| Infant J50                          | 1,057,416                           | 1,089,012                           | 1,077,707                            | 20,291                                    | (11,305)                                  |
| Early Start                         | 47,966                              | 47,966                              | 47,966                               | -   | -   |
| Infant Discretionary                | 23,123                              | 23,123                              | 23,680                               | 557                                       | 557                                       |
| SCOE Contribution to Indirect       | 55,091                              | 56,053                              | 56,579                               | 1,488                                     | 526                                       |
| <b>Total Revenues</b>               | <b>1,183,596</b>                    | <b>1,216,154</b>                    | <b>1,205,932</b>                     | <b>20,848</b>                             | <b>(10,748)</b>                           |
| <b>Expenses:</b>                    |                                     |                                     |                                      |   |   |
| 1000 Certificated Positional        | 550,690                             | 576,850                             | 589,975                              | 39,285                                    | 13,125                                    |
| 1000 Certificated Non-Positional    | 17,498                              | 17,498                              | 7,642                                | (9,856)                                   | (9,856)                                   |
| Total 1000 Certificated             | 568,188                             | 594,348                             | 597,617                              | 29,429                                    | 3,269                                     |
| 2000 Classified Positional          | 164,625                             | 167,615                             | 163,545                              | (1,080)                                   | (4,070)                                   |
| 2000 Classified Non-Positional      | 7,000                               | 7,000                               | 7,000                                | -   | -   |
| Total 2000 Classified               | 171,625                             | 174,615                             | 170,545                              | (1,080)                                   | (4,070)                                   |
| 3000 Employee Benefits Positional   | 278,642                             | 269,349                             | 257,966                              | (20,676)                                  | (11,383)                                  |
| 4000 Books & Supplies               | 7,050                               | 7,400                               | 7,400                                | 350                                       | -   |
| 5000 Services & Operating Exp       | 52,604                              | 51,236                              | 52,442                               | (1,368)                                   | 1,206                                     |
| 6000 Capital Outlay                 | -                                   | -                                   | -                                    | -   | -   |
| 5% Indirect Costs                   | 53,905                              | 54,847                              | 54,299                               | 394                                       | (548)                                     |
| Indirect Cost over 5%               | 55,091                              | 56,053                              | 56,579                               | 1,488                                     | 526                                       |
| <b>Total Expenditures</b>           | <b>1,187,105</b>                    | <b>1,207,848</b>                    | <b>1,196,848</b>                     | <b>20,743</b>                             | <b>(11,000)</b>                           |
| Net Increase/(Decrease)             | (3,509)                             | 8,306                               | 9,084                                | 11,815                                    | 778                                       |
| Beginning Balance (estimated 21-22) | 359,898                             | 359,898                             | 368,204                              | -   | 8,306                                     |
| <b>Ending Balance</b>               | <b>356,389</b>                      | <b>368,204</b>                      | <b>377,288</b>                       | <b>11,815</b>                             | <b>9,084</b>                              |

|                           | <b>Revised FTE<br/>20-21</b> | <b>Proposed FTE<br/>21-22</b> | <b>Proposed -<br/>Revised</b> |
|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Teachers                  | 3.54                         | 3.54                          | -                             |
| Pupil Support             | 1.95                         | 1.95                          | -                             |
| Supervisor & Admin        | 0.20                         | 0.30                          | 0.10                          |
| Other Certificated        | -                            | -                             | -                             |
| <b>Total Certificated</b> | <b>5.69</b>                  | <b>5.79</b>                   | <b>0.10</b>                   |
| Instructional             | 2.96                         | 3.00                          | 0.04                          |
| Support                   | 0.50                         | 0.50                          | -                             |
| Supervisor & Admin        | -                            | -                             | -                             |
| Clerical, Tech & Office   | 0.60                         | 0.60                          | -                             |
| Other Classified          | -                            | -                             | -                             |
| <b>Total Classified</b>   | <b>4.06</b>                  | <b>4.10</b>                   | <b>0.04</b>                   |
| <b>Total FTE</b>          | <b>9.75</b>                  | <b>9.89</b>                   | <b>0.14</b>                   |

**Solano County Office of Education Special Education**  
**Overview of Costs by Category/Cost per Student**  
**2021/2022 Proposed Budget**

|   | <b>3-22 Program</b> |                   |                  |                  |                |                  |
|---|---------------------|-------------------|------------------|------------------|----------------|------------------|
| <b>Category</b>   | <b>Preschool</b>    | <b>K-12</b>       | <b>Adult</b>     | <b>DHH</b>       | <b>SCIL</b>    | <b>Home Hosp</b> |
| <b>Administrative Costs</b>   | 99,935              | 847,600           | 535,635          | 105,476          | 73,855         | -                |
| <b>Related Services:</b>  |                     |                   |                  |                  |                |                  |
| Adaptive Physical Education   | -                   | 170,000           | -                | -                | -              | -                |
| Assistive Technology  | 9,355               | 66,128            | 41,290           | 5,161            | 3,871          | 3,226            |
| Behavior  | 61,769              | 436,366           | 272,978          | -                | 25,903         | -                |
| Health and Nursing (LVN)  | 136,662             | 518,644           | 114,311          | -                | -              | -                |
| Occupational Therapy  | 64,918              | 458,901           | 286,533          | 35,817           | 26,863         | 22,385           |
| Orientation & Mobility  | 2,800               | 19,863            | 12,338           | -                | -              | -                |
| Other (Music therapy, etc.)   | 1,040               | 7,378             | 4,583            | -                | -              | -                |
| Physical Therapy  | 18,066              | 128,792           | 80,422           | -                | -              | 5,828            |
| Psychologist  | 47,052              | 332,612           | 207,680          | 25,960           | 19,470         | 16,225           |
| School Nurse  | 26,060              | 184,219           | 115,024          | 14,378           | 10,784         | 8,986            |
| Speech/Language   | 76,378              | 534,657           | 337,115          | 47,393           | 31,605         | 26,337           |
| Support Provider  | 7,930               | 56,056            | 35,001           | 4,375            | 3,281          | 2,734            |
| Vision Services   | 16,000              | 113,500           | 70,500           | -                | -              | -                |
| <b>Instructional Program:</b>   |                     |                   |                  |                  |                |                  |
| Certificated  | 388,578             | 2,149,003         | 1,062,692        | 189,863          | 155,313        | 104,565          |
| Classified  | 312,230             | 2,806,593         | 1,285,300        | 337,692          | 234,826        | -                |
| Benefits  | 270,298             | 2,310,271         | 1,141,709        | 257,393          | 188,185        | 39,001           |
| Books & Supplies  | 10,200              | 77,250            | 17,000           | 1,900            | 3,200          | -                |
| Services and Other Operating (vehicles)   | 1,950               | 105,812           | 152,951          | 123,700          | -              | -                |
| <b>Indirect</b>   | 77,561              | 546,182           | 288,653          | 57,455           | 38,858         | 11,464           |
| <b>Total:</b>   | <b>1,628,781</b>    | <b>11,869,824</b> | <b>6,061,713</b> | <b>1,206,563</b> | <b>816,013</b> | <b>240,752</b>   |
| Estimated enrollment:   | 24                  | 170               | 106              | 9                | 13             | 8                |
| <b>Cost per student - instructional program</b>                                 | 40,969              | 43,817            | 34,525           | 101,172          | 44,733         | 17,946           |
| <b>Cost per student - instructional program and related services</b>            | 60,470              | 63,470            | 51,880           | 121,757          | 56,805         | 30,094           |
| Total cost (instructional, related services, administrative and indirect costs) | 67,866              | 69,822            | 57,186           | 134,063          | 62,770         | 30,094           |

**Solano County Office of Education  
Special Education  
21-22 Budget - Supplemental Information**

|   | <b>Certificated<br/>Salary</b> | <b>Management<br/>Salary<br/>(Certificated)</b> | <b>Classified<br/>Salary</b> | <b>Benefits</b> | <b>Total</b> |
|---|--------------------------------|---|------------------------------|-----------------|--------------|
| <b>Cost of 1% (3-22 budget only)</b>                | \$ 58,976                      | \$ 7,758  | \$ 63,934                    | \$ 36,816       | \$ 167,484   |
| <b>Cost of Step &amp; Column (3-22 budget only)</b> | 94,284                         | 6,309   | 69,162                       | 45,994          | 215,749      |

| <b>LCFF Target per ADA</b>    | <b>7,308.75</b> | <b>Target Average of the 4 LCFF<br/>Base Amounts; at Target as of<br/>18/19</b> |                     |
|-------------------------------|-----------------|---|---------------------|
| <b>2021-22 Budget per ADA</b> | <b>7,309</b>    | <b>20-21 P-1<br/>ADA*</b>   | <b>Cost</b>         |
| Benicia                       | 7,309           | 16.39   | 119,795.00          |
| Dixon                         | 7,309           | 19.38   | 141,648.00          |
| Fairfield                     | 7,309           | 117.46  | 858,515.00          |
| Travis                        | 7,309           | 24.97   | 182,506.00          |
| Vacaville                     | 7,309           | 78.47   | 573,537.00          |
| <b>Total</b>                  |                 | <b>256.67</b>   | <b>1,876,001.00</b> |

\*20-21 P1 is 19-20 P2 due to the COVID-19 Pandemic

**Solano County Office of Education**  
**Special Education**

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Multi-Year Projection  
For Fiscal Years 21-22, 22-23, 23-24

**Solano County Office of Education  
Special Education  
21-22 MYP Assumptions**

**MYP Universal Factor Table**

| Description                         | 22-23    | 23-24    |
|-------------------------------------|----------|----------|
| Certificated Step & Col             | 1.71%    | 1.71%    |
| Certificated COLA                   | -        | -        |
| Classified Step & Col               | 1.32%    | 1.32%    |
| Classified COLA                     | -        | -        |
| Books and Supplies CPI              | 1.82%    | 2.12%    |
| Services, Other Operating Other CPI | 1.82%    | 2.12%    |
| Capital Outlay CPI                  | 1.82%    | 2.12%    |
| PERS                                | 26.3000% | 27.3000% |
| STRS                                | 18.0000% | 18.0000% |
| Social Security                     | 6.2000%  | 6.2000%  |
| Medicare                            | 1.4500%  | 1.4500%  |
| Other Post Employment Insurance     | 1.7500%  | 1.7500%  |
| State Unemployment Insurance        | 0.0500%  | 0.0500%  |
| Workers Compensation                | 2.5344%  | 2.5344%  |
| Indirect Cost Charge Rate           | 5.00%    | 5.00%    |

**Solano County Office of Education  
Special Education  
21-22 MYP Assumptions**

**MYP SH 3-22 Year Old Factor Table**

| Description                            | 22-23 | 23-24 |
|--|-------|-------|
| AB602 COLA                             | 4.44% | 1.96% |
| AB602 Other \$ Adj                     | N/A   | N/A   |
| Property Tax COLA                      | 2.00% | 2.00% |
| Property Tax \$ Adj                    | -     | -     |
| LCFF Transfer from Districts COLA      | -     | -     |
| LCFF Transfer from Districts \$ Adj    | -     | -     |
| IDEA COLA                              | -     | -     |
| IDEA \$ Adj                            | -     | -     |
| Impact Aid COLA                        | -     | -     |
| Impact Aid \$ Adj                      | -     | -     |
| Lottery Unrestricted COLA              | -     | -     |
| Lottery Unrestricted \$ Adj            | -     | -     |
| Lottery Restricted COLA                | -     | -     |
| Lottery Restricted \$ Adj              | -     | -     |
| Preschool SCIL FFS COLA                | -     | -     |
| Preschool SCIL FFS \$ Adj              | -     | -     |
| Other Local COLA                       | -     | -     |
| Other Local \$ Adj                     | -     | -     |
| Deferred Maintenance COLA              | -     | -     |
| Deferred Maintenance \$ Adj            | -     | -     |
| Routine Maintenance COLA               | 2.85% | 1.69% |
| Routine Maintenance \$ Adj             | -     | -     |
| PY AB602 Returned to Districts \$ Adj  | -     | -     |
| Certificated Step & Col                | 1.71% | 1.71% |
| Certificated COLA                      | -     | -     |
| Certificated Other \$ Adj              | -     | -     |
| Classified Step & Col                  | 1.32% | 1.32% |
| Classified COLA                        | -     | -     |
| Classified Other \$ Adj                | -     | -     |
| Books and Supplies CPI                 | 1.82% | 2.12% |
| Books and Supplies \$ Adj              | -     | -     |
| Services, Other Operating Other CPI    | 1.82% | 2.12% |
| Services, Other Operating Other \$ Adj | -     | -     |
| Capital Outlay CPI                     | 1.82% | 2.12% |
| Capital Outlay Other \$ Adj            | -     | -     |
| Health Benefits % Adjustment           | -     | -     |
| Health Benefits \$ Change              | -     | -     |
| 5100 \$ Adj for Indirect Calculation   | -     | -     |
| Approved Reserve Rate                  | 3.00% | 3.00% |

**Solano County Office of Education  
Special Education  
21-22 MYP Assumptions**

**MYP DHH Itinerant & Audiology Factor Table**

| Description                                   | 22-23   | 23-24 |
|---|---------|-------|
| AB602 COLA                                    | 100.00% | 9.65% |
| AB602 Other \$ Adj                            | N/A     | N/A   |
| Local Revenue COLA                            | -       | -     |
| Local Revenue \$ Adj                          | -       | -     |
| SE Transfer from SELPA (Low Incidence) COLA   | -       | -     |
| SE Transfer from SELPA (Low Incidence) \$ Adj | -       | -     |
| Certificated Step & Col                       | 1.71%   | 1.71% |
| Certificated COLA                             | -       | -     |
| Certificated Other \$ Adj                     | -       | -     |
| Classified Step & Col                         | 1.32%   | 1.32% |
| Classified COLA                               | -       | -     |
| Classified Other \$ Adj                       | -       | -     |
| Books and Supplies CPI                        | 1.82%   | 2.12% |
| Books and Supplies \$ Adj                     | -       | -     |
| Services, Other Operating Other CPI           | 1.82%   | 2.12% |
| Services, Other Operating Other \$ Adj        | -       | -     |
| Capital Outlay CPI                            | 1.82%   | 2.12% |
| Capital Outlay Other \$ Adj                   | -       | -     |
| Health Benefits % Adjustment                  | -       | -     |
| Health Benefits \$ Change                     | -       | -     |
| 5100 \$ Adj for Indirect Calculation          | -       | -     |
| Approved Reserve Rate                         | 3.00%   | 3.00% |

**Solano County Office of Education  
Special Education  
21-22 MYP Assumptions**

**MYP Related Services, Etc. Factor Table**

| Description                            | 22-23 | 23-24 |
|--|-------|-------|
| AB602 COLA                             | 3.22% | 2.22% |
| AB602 Other \$ Adj                     | N/A   | N/A   |
| Certificated Step & Col                | 1.71% | 1.71% |
| Certificated COLA                      | -     | -     |
| Certificated Other \$ Adj              | -     | -     |
| Classified Step & Col                  | 1.32% | 1.32% |
| Classified COLA                        | -     | -     |
| Classified Other \$ Adj                | -     | -     |
| Books and Supplies CPI                 | 1.82% | 2.12% |
| Books and Supplies \$ Adj              | -     | -     |
| Services, Other Operating Other CPI    | 1.82% | 2.12% |
| Services, Other Operating Other \$ Adj | -     | -     |
| Capital Outlay CPI                     | 1.82% | 2.12% |
| Capital Outlay Other \$ Adj            | -     | -     |
| Health Benefits % Adjustment           | -     | -     |
| Health Benefits \$ Change              | -     | -     |
| 5100 \$ Adj for Indirect Calculation   | -     | -     |
| Approved Reserve Rate                  | 3.00% | 3.00% |

**MYP Juvenile Detention Facility Factor Table**

| Description                            | 22-23 | 23-24 |
|--|-------|-------|
| AB602 COLA                             | 2.58% | 1.82% |
| AB602 Other \$ Adj                     | N/A   | N/A   |
| Vallejo portion of JVD Facility COLA   | -     | -     |
| Vallejo portion of JVD Facility \$ Adj | -     | -     |
| IDEA (JDF portion) COLA                | -     | -     |
| IDEA (JDF portion) \$ Adj              | -     | -     |
| Certificated Step & Col                | 1.71% | 1.71% |
| Certificated COLA                      | -     | -     |
| Certificated Other \$ Adj              | -     | -     |
| Classified Step & Col                  | 1.32% | 1.32% |
| Classified COLA                        | -     | -     |
| Classified Other \$ Adj                | -     | -     |
| Books and Supplies CPI                 | 1.82% | 2.12% |
| Books and Supplies \$ Adj              | -     | -     |
| Services, Other Operating Other CPI    | 1.82% | 2.12% |
| Services, Other Operating Other \$ Adj | -     | -     |
| Capital Outlay CPI                     | 1.82% | 2.12% |
| Capital Outlay Other \$ Adj            | -     | -     |
| Health Benefits % Adjustment           | -     | -     |
| Health Benefits \$ Change              | -     | -     |
| 5100 \$ Adj for Indirect Calculation   | -     | -     |
| Approved Reserve Rate                  | 3.00% | 3.00% |



**Solano County Office of Education  
Special Education  
21-22 MYP Assumptions**

**MYP Physical Therapists Factor Table**

| Description                            | 22-23 | 23-24 |
|--|-------|-------|
| Fee For Service COLA                   | 1.94% | 2.04% |
| Fee For Service Other \$ Adj           | N/A   | N/A   |
| Certificated Step & Col                | 1.71% | 1.71% |
| Certificated COLA                      | -     | -     |
| Certificated Other \$ Adj              | -     | -     |
| Classified Step & Col                  | 1.32% | 1.32% |
| Classified COLA                        | -     | -     |
| Classified Other \$ Adj                | -     | -     |
| Books and Supplies CPI                 | 1.82% | 2.12% |
| Books and Supplies \$ Adj              | -     | -     |
| Services, Other Operating Other CPI    | 1.82% | 2.12% |
| Services, Other Operating Other \$ Adj | -     | -     |
| Capital Outlay CPI                     | 1.82% | 2.12% |
| Capital Outlay Other \$ Adj            | -     | -     |
| Health Benefits % Adjustment           | -     | -     |
| Health Benefits \$ Change              | -     | -     |
| 5100 \$ Adj for Indirect Calculation   | -     | -     |

**MYP SCIL Preschool Factor Table**

| Description                            | Out Year 1 | Out Year 2 |
|--|------------|------------|
| AB602 COLA                             | 7.88%      | 4.11%      |
| AB602 Other \$ Adj                     | N/A        | N/A        |
| Fee-for-Service COLA                   | -          | -          |
| Fee-for-Service Other \$ Adj           | -          | -          |
| Certificated Step & Col                | 1.71%      | 1.71%      |
| Certificated COLA                      | -          | -          |
| Certificated Other \$ Adj              | -          | -          |
| Classified Step & Col                  | 1.32%      | 1.32%      |
| Classified COLA                        | -          | -          |
| Classified Other \$ Adj                | -          | -          |
| Books and Supplies CPI                 | 1.82%      | 2.12%      |
| Books and Supplies \$ Adj              | -          | -          |
| Services, Other Operating Other CPI    | 1.82%      | 2.12%      |
| Services, Other Operating Other \$ Adj | -          | -          |
| Capital Outlay CPI                     | 1.82%      | 2.12%      |
| Capital Outlay Other \$ Adj            | -          | -          |
| Health Benefits % Adjustment           | -          | -          |
| Health Benefits \$ Change              | -          | -          |
| 5100 \$ Adj for Indirect Calculation   | -          | -          |
| Approved Reserve Rate                  | 3.00%      | 3.00%      |

**Solano County Office of Education  
Special Education  
21-22 MYP Assumptions**

**MYP Infant Part C Factor Table**

| Description                            | 22-23 | 23-24 |
|--|-------|-------|
| Infant J50 COLA                        | -     | -     |
| Infant J50 Other \$ Adj                | -     | -     |
| Early Start COLA                       | -     | -     |
| Early Start Other \$ Adj               | -     | -     |
| Infant Discretionary COLA              | -     | -     |
| Infant Discretionary Other \$ Adj      | -     | -     |
| Certificated Step & Col                | 1.71% | 1.71% |
| Certificated COLA                      | -     | -     |
| Certificated Other \$ Adj              | -     | -     |
| Classified Step & Col                  | 1.32% | 1.32% |
| Classified COLA                        | -     | -     |
| Classified Other \$ Adj                | -     | -     |
| Books and Supplies CPI                 | 1.82% | 2.12% |
| Books and Supplies \$ Adj              | -     | -     |
| Services, Other Operating Other CPI    | 1.82% | 2.12% |
| Services, Other Operating Other \$ Adj | -     | -     |
| Capital Outlay CPI                     | 1.82% | 2.12% |
| Capital Outlay Other \$ Adj            | -     | -     |
| Health Benefits % Adjustment           | -     | -     |
| Health Benefits \$ Change              | -     | -     |
| 5100 \$ Adj for Indirect Calculation   | -     | -     |

**Solano County Office of Education**  
**Special Education**

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Solano COE Provided Programs  
Programs have an impact on AB 602

**Solano County Office of Education**  
**Special Education**  
**21-22 Moderate/Severe 3-22, Part B**

|                                    | C<br>Projected<br>Year Totals<br>20-21 | D<br>Budget<br>21-22 | E<br>% Change<br>F - D / D | F<br>Projection<br>22-23 | G<br>% Change<br>H - F / F | H<br>Projection<br>23-24 |
|------------------------------------|--|----------------------|----------------------------|--------------------------|----------------------------|--------------------------|
| <b>Moderate/Severe 3-22,Part B</b> |  |                      |                            |                          |                            |                          |
| <b>Revenue:</b>                    |  |                      |                            |                          |                            |                          |
| AB602                              | 9,519,576                              | 10,251,477           | 4.44%                      | 10,707,053               | 1.96%                      | 10,917,211               |
| Property Tax                       | 6,423,141                              | 5,100,216            | 2.00%                      | 5,202,220                | 2.00%                      | 5,306,264                |
| LCFF Transfer from Districts       | 1,878,487                              | 1,876,001            | -                          | 1,876,001                | -                          | 1,876,001                |
| IDEA                               | 528,681                                | 492,930              | -                          | 492,930                  | -                          | 492,930                  |
| Impact Aid                         | 275,164                                | 150,000              | -                          | 150,000                  | -                          | 150,000                  |
| Other Local                        | 7,700                                  | 7,700                | -                          | 7,700                    | -                          | 7,700                    |
| Deferred Maintenance               | (112,009)                              | (112,009)            | -                          | (112,009)                | -                          | (112,009)                |
| Routine Maintenance                | (265,027)                              | (272,580)            | 2.85%                      | (280,349)                | 1.69%                      | (285,087)                |
| SCOE Contribution to Indirect      | 827,615                                | 836,010              | 2.92%                      | 860,405                  | 1.71%                      | 875,131                  |
| <b>Total Revenues</b>              | <b>19,083,328</b>                      | <b>18,329,745</b>    | <b>3.13%</b>               | <b>18,903,951</b>        | <b>1.71%</b>               | <b>19,228,141</b>        |
| <b>Expenses:</b>                   |  |                      |                            |                          |                            |                          |
| Certificated                       |  |                      |                            |                          |                            |                          |
| Base Salaries                      |  |                      |                            | 5,289,095                |                            | 5,379,539                |
| Step & Column Adj                  |  |                      |                            | 90,444                   |                            | 91,990                   |
| Cost-of-Living Adj                 |  |                      |                            | -                        |                            | -                        |
| Other Adj                          |  |                      |                            | -                        |                            | -                        |
| Total Certificated Salaries        | 5,306,984                              | 5,289,095            | 1.71%                      | 5,379,539                | 1.71%                      | 5,471,529                |
| Classified                         |  |                      |                            |                          |                            |                          |
| Base Salaries                      |  |                      |                            | 5,352,293                |                            | 5,422,943                |
| Step & Column Adj                  |  |                      |                            | 70,650                   |                            | 71,583                   |
| Cost-of-Living Adj                 |  |                      |                            | -                        |                            | -                        |
| Other Adj                          |  |                      |                            | -                        |                            | -                        |
| Total Classified Salaries          | 5,253,039                              | 5,352,293            | 1.32%                      | 5,422,943                | 1.32%                      | 5,494,526                |
| 3000 Employee Benefits             | 4,692,884                              | 4,716,956            | 6.25%                      | 5,011,579                | 2.08%                      | 5,115,809                |
| 4000 Books & Supplies              | 201,439                                | 190,460              | 1.82%                      | 193,926                  | 2.12%                      | 198,037                  |
| 5000 Services & Operating Exp      | 908,171                                | 647,449              | 1.82%                      | 659,233                  | 2.12%                      | 673,209                  |
| 6000 Capital Outlay                | -                                      | -                    | -                          | -                        | -                          | -                        |
| 5% Indirect Costs                  | 809,826                                | 802,313              | 2.92%                      | 825,725                  | 1.71%                      | 839,857                  |
| Indirect Cost Over 5%              | 827,615                                | 836,010              | 2.92%                      | 860,405                  | 1.71%                      | 875,131                  |
| <b>Total Expenditures</b>          | <b>17,999,958</b>                      | <b>17,834,576</b>    | <b>2.91%</b>               | <b>18,353,350</b>        | <b>1.71%</b>               | <b>18,668,098</b>        |
| Reserve                            | 1,083,370                              | 495,169              |                            | 550,601                  |                            | 560,043                  |
| <b>Total Program</b>               | <b>19,083,328</b>                      | <b>18,329,745</b>    |                            | <b>18,903,951</b>        |                            | <b>19,228,141</b>        |

|   | Projected<br>Year Totals<br>20-21 | Budget<br>21-22 | Projection<br>22-23 | Projection<br>23-24 |
|---|-----------------------------------|-----------------|---------------------|---------------------|
| LCFF Transfer from Districts ADA        | 257.01                            | 256.67          | 256.67              | 256.67              |
| LCFF Transfer from Districts \$ per ADA | 7,309.00                          | 7,309.00        | 7,309.00            | 7,309.00            |

**Solano County Office of Education**  
**Special Education**  
**21-22 DHH Regional**

|  | C                        | D                   | E                         | F                       | G                         | H                       |
|--|--------------------------|---------------------|---------------------------|-------------------------|---------------------------|-------------------------|
|  | Projected                |                     |                           |                         |                           |                         |
| <b>DHH Regional Programs Itinerant &amp; Audiology</b> | <b>Year Totals 20-21</b> | <b>Budget 21-22</b> | <b>% Change F - D / D</b> | <b>Projection 22-23</b> | <b>% Change H - F / F</b> | <b>Projection 23-24</b> |
| <b>Revenue:</b>  |                          |                     |                           |                         |                           |                         |
| AB602  | 367,685                  | -                   | 100.00%                   | 125,710                 | 9.65%                     | 137,840                 |
| Local Revenue  | 603,550                  | -                   | -                         | -                       | -                         | -                       |
| SE Transfer from SELPA (Low Inc)                       | 800,000                  | 683,811             | (14.62%)                  | 583,811                 | -                         | 583,811                 |
| SCOE Contribution to Indirect                          | 83,691                   | 32,942              | 3.61%                     | 34,131                  | 1.71%                     | 34,715                  |
| <b>Total Revenues</b>                                  | <b>1,854,926</b>         | <b>716,753</b>      | <b>3.75%</b>              | <b>743,652</b>          | <b>1.71%</b>              | <b>756,366</b>          |
| <b>Expenses:</b>                                       |                          |                     |                           |                         |                           |                         |
| Certificated   |                          |                     |                           |                         |                           |                         |
| Base Salaries  |                          |                     |                           | 272,770                 |                           | 277,434                 |
| Step & Column Adj                                      |                          |                     |                           | 4,664                   |                           | 4,744                   |
| Cost-of-Living Adj                                     |                          |                     |                           | -                       |                           | -                       |
| Other Adj  |                          |                     |                           | -                       |                           | -                       |
| Total Certificated Salaries                            | 503,787                  | 272,770             | 1.71%                     | 277,434                 | 1.71%                     | 282,178                 |
| Classified   |                          |                     |                           |                         |                           |                         |
| Base Salaries  |                          |                     |                           | 130,717                 |                           | 132,442                 |
| Step & Column Adj                                      |                          |                     |                           | 1,725                   |                           | 1,748                   |
| Cost-of-Living Adj                                     |                          |                     |                           | -                       |                           | -                       |
| Other Adj  |                          |                     |                           | -                       |                           | -                       |
| Total Classified Salaries                              | 468,324                  | 130,717             | 1.32%                     | 132,442                 | 1.32%                     | 134,190                 |
| 3000 Employee Benefits                                 | 417,621                  | 156,165             | 9.68%                     | 171,281                 | 1.83%                     | 174,421                 |
| 4000 Books & Supplies                                  | 5,262                    | 3,096               | 1.81%                     | 3,152                   | 2.13%                     | 3,219                   |
| 5000 Services & Operating Exp                          | 242,763                  | 69,532              | 1.82%                     | 70,797                  | 2.12%                     | 72,298                  |
| 6000 Capital Outlay                                    | -                        | -                   | -                         | -                       | -                         | -                       |
| 5% Indirect Costs                                      | 81,888                   | 31,614              | 3.61%                     | 32,755                  | 1.71%                     | 33,315                  |
| Indirect Cost Over 5%                                  | 83,691                   | 32,942              | 3.61%                     | 34,131                  | 1.71%                     | 34,715                  |
| <b>Total Expenditures</b>                              | <b>1,803,336</b>         | <b>696,836</b>      | <b>3.61%</b>              | <b>721,992</b>          | <b>1.71%</b>              | <b>734,336</b>          |
| Reserve  | 51,590                   | 19,917              | 8.75%                     | 21,660                  | 1.71%                     | 22,030                  |
| <b>Total Program</b>                                   | <b>1,854,926</b>         | <b>716,753</b>      | <b>3.75%</b>              | <b>743,652</b>          | <b>1.71%</b>              | <b>756,366</b>          |

**Solano County Office of Education**  
**Special Education**  
**21-22 DHH Classes**

|                                  | C                                 | D                | E                     | F                   | G                     | H                   |
|----------------------------------|-----------------------------------|------------------|-----------------------|---------------------|-----------------------|---------------------|
|                                  | Projected<br>Year Totals<br>20-21 | Budget<br>21-22  | % Change<br>F - D / D | Projection<br>22-23 | % Change<br>H - F / F | Projection<br>23-24 |
| <b>DHH Classes Multi-SELPA</b>   |                                   |                  |                       |                     |                       |                     |
| <b>Revenue:</b>                  |                                   |                  |                       |                     |                       |                     |
| AB602                            | -                                 | 403,212          | 9.00%                 | 439,513             | 4.87%                 | 460,910             |
| Local Revenue                    | -                                 | 649,250          | -                     | 649,250             | -                     | 649,250             |
| SE Transfer from SELPA (Low Inc) | -                                 | 116,189          | -                     | 116,189             | -                     | 116,189             |
| SCOE Contribution to Indirect    | -                                 | 56,298           | 2.96%                 | 57,963              | 1.78%                 | 58,993              |
| <b>Total Revenues</b>            | -                                 | <b>1,224,949</b> | <b>3.10%</b>          | <b>1,262,915</b>    | <b>1.78%</b>          | <b>1,285,342</b>    |
| <b>Expenses:</b>                 |                                   |                  |                       |                     |                       |                     |
| Certificated                     |                                   |                  |                       |                     |                       |                     |
| Base Salaries                    |                                   |                  |                       | 246,863             |                       | 251,084             |
| Step & Column Adj                |                                   |                  |                       | 4,221               |                       | 4,294               |
| Cost-of-Living Adj               |                                   |                  |                       | -                   |                       | -                   |
| Other Adj                        |                                   |                  |                       | -                   |                       | -                   |
| Total Certificated Salaries      | -                                 | 246,863          | 1.71%                 | 251,084             | 1.71%                 | 255,378             |
| Classified                       |                                   |                  |                       |                     |                       |                     |
| Base Salaries                    |                                   |                  |                       | 337,692             |                       | 342,150             |
| Step & Column Adj                |                                   |                  |                       | 4,458               |                       | 4,516               |
| Cost-of-Living Adj               |                                   |                  |                       | -                   |                       | -                   |
| Other Adj                        |                                   |                  |                       | -                   |                       | -                   |
| Total Classified Salaries        | -                                 | 337,692          | 1.32%                 | 342,150             | 1.32%                 | 346,666             |
| 3000 Employee Benefits           | -                                 | 276,936          | 6.97%                 | 296,227             | 2.10%                 | 302,444             |
| 4000 Books & Supplies            | -                                 | 2,100            | 1.81%                 | 2,138               | 2.10%                 | 2,183               |
| 5000 Services & Operating Exp    | -                                 | 216,993          | 1.82%                 | 220,942             | 2.12%                 | 225,626             |
| 6000 Capital Outlay              | -                                 | -                | -                     | -                   | -                     | -                   |
| 5% Indirect Costs                | -                                 | 54,029           | 2.96%                 | 55,627              | 1.78%                 | 56,615              |
| Indirect Cost Over 5%            | -                                 | 56,298           | 2.96%                 | 57,963              | 1.78%                 | 58,993              |
| <b>Total Expenditures</b>        | -                                 | <b>1,190,911</b> | <b>2.96%</b>          | <b>1,226,131</b>    | <b>1.78%</b>          | <b>1,247,905</b>    |
| Reserve                          | -                                 | 34,038           | 8.07%                 | 36,784              | 1.78%                 | 37,437              |
| <b>Total Program</b>             | -                                 | <b>1,224,949</b> | <b>3.10%</b>          | <b>1,262,915</b>    | <b>1.78%</b>          | <b>1,285,342</b>    |

**Solano County Office of Education**  
**Special Education**  
**21-22 3-22 Outside Services**

|                                      | C              | D      | E         | F          | G         | H          |
|--------------------------------------|----------------|--------|-----------|------------|-----------|------------|
|                                      | Projected      |        |           |            |           |            |
| Outside Services APE, O&M and Vision | Year Totals    | Budget | % Change  | Projection | % Change  | Projection |
|                                      | 20-21          | 21-22  | F - D / D | 22-23      | H - F / F | 23-24      |
| <b>Revenue:</b>                      |                |        |           |            |           |            |
| AB602                                | 406,750        | -      | -         | -          | -         | -          |
| SCOE Contribution to Indirect        | 6,388          | -      | -         | -          | -         | -          |
| <b>Total Revenues</b>                | <b>413,138</b> | -      | -         | -          | -         | -          |
| <b>Expenses:</b>                     |                |        |           |            |           |            |
| Certificated                         |                |        |           |            |           |            |
| Base Salaries                        |                |        |           | -          |           | -          |
| Step & Column Adj                    |                |        |           | -          |           | -          |
| Cost-of-Living Adj                   |                |        |           | -          |           | -          |
| Other Adj                            |                |        |           | -          |           | -          |
| Total Certificated Salaries          | -              | -      | -         | -          | -         | -          |
| Classified                           |                |        |           |            |           |            |
| Base Salaries                        |                |        |           | -          |           | -          |
| Step & Column Adj                    |                |        |           | -          |           | -          |
| Cost-of-Living Adj                   |                |        |           | -          |           | -          |
| Other Adj                            |                |        |           | -          |           | -          |
| Total Classified Salaries            | -              | -      | -         | -          | -         | -          |
| 3000 Employee Benefits               | -              | -      | -         | -          | -         | -          |
| 4000 Books & Supplies                | -              | -      | -         | -          | -         | -          |
| 5000 Services & Operating Exp        | 390,000        | -      | -         | -          | -         | -          |
| 6000 Capital Outlay                  | -              | -      | -         | -          | -         | -          |
| 5% Indirect Costs                    | 6,250          | -      | -         | -          | -         | -          |
| Indirect Cost Over 5%                | 6,388          | -      | -         | -          | -         | -          |
| <b>Total Expenditures</b>            | <b>402,638</b> | -      | -         | -          | -         | -          |
| Reserve                              | 10,500         | -      | -         | -          | -         | -          |
| <b>Total 3-22 Program</b>            | <b>413,138</b> | -      | -         | -          | -         | -          |

**Solano County Office of Education**  
**Special Education**  
**21-22 Related Services**

|  | C                                 | D                | E                     | F                   | G                     | H                   |
|--|-----------------------------------|------------------|-----------------------|---------------------|-----------------------|---------------------|
| Related Services, Assistive Tech,<br>AdPE, Behavior, Occup Therapy,<br>O&M, Speech, Vision | Projected<br>Year Totals<br>20-21 | Budget<br>21-22  | % Change<br>F - D / D | Projection<br>22-23 | % Change<br>H - F / F | Projection<br>23-24 |
| <b>Revenue:</b>  |                                   |                  |                       |                     |                       |                     |
| AB602  | 2,733,536                         | 3,204,093        | 3.75%                 | 3,324,140           | 2.59%                 | 3,410,241           |
| IDEA Related Services  | 489,281                           | 525,032          | -                     | 525,032             | -                     | 525,032             |
| SCOE Contribution to Indirect  | 154,411                           | 168,001          | 3.16%                 | 173,307             | 1.80%                 | 176,424             |
| <b>Total Revenues</b>  | <b>3,377,228</b>                  | <b>3,897,126</b> | <b>3.22%</b>          | <b>4,022,479</b>    | <b>2.22%</b>          | <b>4,111,697</b>    |
| <b>Expenses:</b>   |                                   |                  |                       |                     |                       |                     |
| Certificated   |                                   |                  |                       |                     |                       |                     |
| Base Salaries  |                                   |                  |                       | 916,133             |                       | 931,799             |
| Step & Column Adj  |                                   |                  |                       | 15,666              |                       | 15,934              |
| Cost-of-Living Adj   |                                   |                  |                       | -                   |                       | -                   |
| Other Adj  |                                   |                  |                       | -                   |                       | -                   |
| Total Certificated Salaries  | 872,243                           | 916,133          | 1.71%                 | 931,799             | 1.71%                 | 947,733             |
| Classified   |                                   |                  |                       |                     |                       |                     |
| Base Salaries  |                                   |                  |                       | 1,072,495           |                       | 1,086,652           |
| Step & Column Adj  |                                   |                  |                       | 14,157              |                       | 14,344              |
| Cost-of-Living Adj   |                                   |                  |                       | -                   |                       | -                   |
| Other Adj  |                                   |                  |                       | -                   |                       | -                   |
| Total Classified Salaries  | 1,006,374                         | 1,072,495        | 1.32%                 | 1,086,652           | 1.32%                 | 1,100,996           |
| 3000 Employee Benefits   | 721,282                           | 807,307          | 7.96%                 | 871,543             | 2.33%                 | 891,835             |
| 4000 Books & Supplies  | 43,209                            | 37,000           | 1.82%                 | 37,673              | 2.12%                 | 38,472              |
| 5000 Services & Operating Exp  | 379,139                           | 641,638          | 1.82%                 | 653,316             | 2.12%                 | 667,166             |
| 6000 Capital Outlay  | -                                 | -                | -                     | -                   | -                     | -                   |
| 5% Indirect Costs  | 151,113                           | 161,229          | 3.16%                 | 166,322             | 1.80%                 | 169,313             |
| Indirect Cost Over 5%  | 154,411                           | 168,001          | 3.16%                 | 173,307             | 1.80%                 | 176,424             |
| <b>Total Expenditures</b>  | <b>3,327,771</b>                  | <b>3,803,803</b> | <b>3.07%</b>          | <b>3,920,612</b>    | <b>1.82%</b>          | <b>3,991,939</b>    |
| Reserve  | 49,457                            | 93,323           | 9.16%                 | 101,867             | 17.56%                | 119,758             |
| <b>Total Program</b>   | <b>3,377,228</b>                  | <b>3,897,126</b> | <b>3.22%</b>          | <b>4,022,479</b>    | <b>2.22%</b>          | <b>4,111,697</b>    |



**Solano County Office of Education**  
**Special Education**  
**21-22 3-22 Juvenile Detention Facility**

|                                    | C                                 | D               | E                     | F                   | G                     | H                   |
|------------------------------------|-----------------------------------|-----------------|-----------------------|---------------------|-----------------------|---------------------|
|                                    | Projected<br>Year Totals<br>20-21 | Budget<br>21-22 | % Change<br>F - D / D | Projection<br>22-23 | % Change<br>H - F / F | Projection<br>23-24 |
| <b>Juvenile Detention Facility</b> |                                   |                 |                       |                     |                       |                     |
| <b>Revenue:</b>                    |                                   |                 |                       |                     |                       |                     |
| AB602                              | 101,315                           | 106,653         | 2.58%                 | 109,404             | 1.82%                 | 111,399             |
| Vallejo portion of JDF             | 6,195                             | 6,195           | -                     | 6,195               | -                     | 6,195               |
| SCOE Contribution to Indirect      | 5,080                             | 5,436           | 2.30%                 | 5,561               | 1.73%                 | 5,657               |
| <b>Total Revenues</b>              | <b>112,590</b>                    | <b>118,284</b>  | <b>2.43%</b>          | <b>121,160</b>      | <b>1.73%</b>          | <b>123,251</b>      |
| <b>Expenses:</b>                   |                                   |                 |                       |                     |                       |                     |
| Certificated                       |                                   |                 |                       |                     |                       |                     |
| Base Salaries                      |                                   |                 |                       | 44,811              |                       | 45,577              |
| Step & Column Adj                  |                                   |                 |                       | 766                 |                       | 779                 |
| Cost-of-Living Adj                 |                                   |                 |                       | -                   |                       | -                   |
| Other Adj                          |                                   |                 |                       | -                   |                       | -                   |
| Total Certificated Salaries        | 43,633                            | 44,811          | 1.71%                 | 45,577              | 1.71%                 | 46,356              |
| Classified                         |                                   |                 |                       |                     |                       |                     |
| Base Salaries                      |                                   |                 |                       | 26,720              |                       | 27,073              |
| Step & Column Adj                  |                                   |                 |                       | 353                 |                       | 357                 |
| Cost-of-Living Adj                 |                                   |                 |                       | -                   |                       | -                   |
| Other Adj                          |                                   |                 |                       | -                   |                       | -                   |
| Total Classified Salaries          | 26,129                            | 26,720          | 1.32%                 | 27,073              | 1.32%                 | 27,430              |
| 3000 Employee Benefits             | 28,512                            | 27,665          | 4.25%                 | 28,841              | 2.06%                 | 29,436              |
| 4000 Books & Supplies              | 500                               | 500             | 1.80%                 | 509                 | 2.16%                 | 520                 |
| 5000 Services & Operating Exp      | 635                               | 4,648           | 1.83%                 | 4,733               | 2.11%                 | 4,833               |
| 6000 Capital Outlay                | -                                 | -               | -                     | -                   | -                     | -                   |
| 5% Indirect Costs                  | 4,970                             | 5,217           | 2.30%                 | 5,337               | 1.72%                 | 5,429               |
| Indirect Cost Over 5%              | 5,080                             | 5,436           | 2.30%                 | 5,561               | 1.73%                 | 5,657               |
| <b>Total Expenditures</b>          | <b>109,459</b>                    | <b>114,997</b>  | <b>2.29%</b>          | <b>117,631</b>      | <b>1.73%</b>          | <b>119,661</b>      |
| Reserve                            | 3,131                             | 3,287           | 7.36%                 | 3,529               | 1.73%                 | 3,590               |
| <b>Total Program</b>               | <b>112,590</b>                    | <b>118,284</b>  | <b>2.43%</b>          | <b>121,160</b>      | <b>1.73%</b>          | <b>123,251</b>      |

**Solano County Office of Education**  
**Special Education**  
**21-22 Physical Therapists**

|                               | C              | D              | E            | F              | G            | H              |
|-------------------------------|----------------|----------------|--------------|----------------|--------------|----------------|
|                               | Projected      | Budget         | % Change     | Projection     | % Change     | Projection     |
| Physical Therapists           | Year Totals    | 21-22          | F - D / D    | 22-23          | H - F / F    | 23-24          |
| 20-21                         |                |                |              |                |              |                |
| <b>Revenue:</b>               |                |                |              |                |              |                |
| AB602                         | 249,960        | 252,105        | 1.94%        | 256,988        | 2.04%        | 262,220        |
| FFS Districts                 | 79,801         | 80,114         | 6.93%        | 85,663         | 2.04%        | 87,407         |
| SCOE Contribution to Indirect | 15,581         | 16,004         | 2.99%        | 16,483         | 2.04%        | 16,819         |
| <b>Total Revenues</b>         | <b>345,342</b> | <b>348,223</b> | <b>3.13%</b> | <b>359,134</b> | <b>2.04%</b> | <b>366,446</b> |
| <b>Expenses:</b>              |                |                |              |                |              |                |
| Certificated                  |                |                |              |                |              |                |
| Base Salaries                 |                |                |              | -              |              | -              |
| Step & Column Adj             |                |                |              | -              |              | -              |
| Cost-of-Living Adj            |                |                |              | -              |              | -              |
| Other Adj                     |                |                |              | -              |              | -              |
| Total Certificated Salaries   | -              | -              | -            | -              | -            | -              |
| Classified                    |                |                |              |                |              |                |
| Base Salaries                 |                |                |              | 215,805        |              | 218,654        |
| Step & Column Adj             |                |                |              | 2,849          |              | 2,886          |
| Cost-of-Living Adj            |                |                |              | -              |              | -              |
| Other Adj                     |                |                |              | -              |              | -              |
| Total Classified Salaries     | 215,332        | 215,805        | 1.32%        | 218,654        | 1.32%        | 221,540        |
| 3000 Employee Benefits        | 79,822         | 80,501         | 7.63%        | 86,642         | 3.83%        | 89,962         |
| 4000 Books & Supplies         | 640            | 640            | 1.88%        | 652            | 2.15%        | 666            |
| 5000 Services & Operating Exp | 9,118          | 10,238         | 1.82%        | 10,424         | 2.12%        | 10,645         |
| 6000 Capital Outlay           | -              | -              | -            | -              | -            | -              |
| 5% Indirect Costs             | 15,245         | 15,359         | 2.99%        | 15,819         | 2.04%        | 16,141         |
| Indirect Cost Over 5%         | 15,581         | 16,004         | 2.99%        | 16,483         | 2.04%        | 16,819         |
| <b>Total Expenditures</b>     | <b>335,738</b> | <b>338,547</b> | <b>2.99%</b> | <b>348,674</b> | <b>2.04%</b> | <b>355,773</b> |
| Reserve                       | 9,604          | 9,676          | 8.10%        | 10,460         | 2.04%        | 10,673         |
| <b>Total Program</b>          | <b>345,342</b> | <b>348,223</b> | <b>3.13%</b> | <b>359,134</b> | <b>2.04%</b> | <b>366,446</b> |

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**Solano County Office of Education**  
**Special Education**  
**21-22 SCIL Preschool**

|                               | C                        | D              | E            | F              | G            | H              |
|-------------------------------|--------------------------|----------------|--------------|----------------|--------------|----------------|
|                               | Projected<br>Year Totals | Budget         | % Change     | Projection     | % Change     | Projection     |
| SCIL Preschool                | 20-21                    | 21-22          | F - D / D    | 22-23          | H - F / F    | 23-24          |
| <b>Revenue:</b>               |                          |                |              |                |              |                |
| AB602                         | 187,838                  | 327,505        | 7.88%        | 353,310        | 4.11%        | 367,819        |
| Fee-for-Service               | 431,159                  | 463,229        | -            | 463,229        | -            | 463,229        |
| SCOE Contribution to Indirect | 29,446                   | 38,093         | 3.11%        | 39,279         | 1.78%        | 39,977         |
| <b>Total Revenues</b>         | <b>648,443</b>           | <b>828,827</b> | <b>3.26%</b> | <b>855,818</b> | <b>1.78%</b> | <b>871,025</b> |
| <b>Expenses:</b>              |                          |                |              |                |              |                |
| Certificated                  |                          |                |              |                |              |                |
| Base Salaries                 |                          |                |              | 155,313        |              | 157,969        |
| Step & Column Adj             |                          |                |              | 2,656          |              | 2,701          |
| Cost-of-Living Adj            |                          |                |              | -              |              | -              |
| Other Adj                     |                          |                |              | -              |              | -              |
| Total Certificated Salaries   | 155,630                  | 155,313        | 1.71%        | 157,969        | 1.71%        | 160,670        |
| Classified                    |                          |                |              |                |              |                |
| Base Salaries                 |                          |                |              | 234,826        |              | 237,926        |
| Step & Column Adj             |                          |                |              | 3,100          |              | 3,141          |
| Cost-of-Living Adj            |                          |                |              | -              |              | -              |
| Other Adj                     |                          |                |              | -              |              | -              |
| Total Classified Salaries     | 230,177                  | 234,826        | 1.32%        | 237,926        | 1.32%        | 241,067        |
| 3000 Employee Benefits        | 187,227                  | 188,185        | 7.56%        | 202,418        | 2.10%        | 206,673        |
| 4000 Books & Supplies         | 3,200                    | 3,200          | 1.81%        | 3,258          | 2.12%        | 3,327          |
| 5000 Services & Operating Exp | -                        | 149,622        | 1.82%        | 152,345.00     | 2.12%        | 155,575        |
| 6000 Capital Outlay           | -                        | -              | -            | -              | -            | -              |
| 5% Indirect Costs             | 28,812                   | 36,557         | 3.12%        | 37,696         | 1.78%        | 38,366         |
| Indirect Cost Over 5%         | 29,446                   | 38,093         | 3.11%        | 39,279         | 1.78%        | 39,977         |
| <b>Total Expenditures</b>     | <b>634,492</b>           | <b>805,796</b> | <b>3.11%</b> | <b>830,891</b> | <b>1.78%</b> | <b>845,655</b> |
| Reserve                       | 13,951                   | 23,031         | 8.23%        | 24,927         | 1.78%        | 25,370         |
| <b>Total Program</b>          | <b>648,443</b>           | <b>828,827</b> | <b>3.26%</b> | <b>855,818</b> | <b>1.78%</b> | <b>871,025</b> |

|                                | Projected<br>Year Totals<br>20-21 | Budget<br>21-22 | Projection<br>22-23 | Projection<br>23-24 |
|--------------------------------|-----------------------------------|-----------------|---------------------|---------------------|
| Cost Per Student               | n/a                               | 63,756          | 65,832              | 67,002              |
| Preschool SCIL Fee for Service | 34,582                            | 35,633          | 35,633              | 35,633              |
| Preschool SCIL District Total  | 14                                | 13              | 13                  | 13                  |

FFS = Fee For Service

## Solano County Office of Education

## Special Education

## 21-22 Summary of SCOE AB 602 Funded Programs

|  | C                                 | D                 | E                     | F                   | G                     | H                   |
|--|-----------------------------------|-------------------|-----------------------|---------------------|-----------------------|---------------------|
| Combined Special Ed 3-22 Programs and Services | Projected<br>Year Totals<br>20-21 | Budget<br>21-22   | % Change<br>F - D / D | Projection<br>22-23 | % Change<br>H - F / F | Projection<br>23-24 |
| <b>Revenue:</b>                                |                                   |                   |                       |                     |                       |                     |
| AB602 Rents & Leases                           | 509,473                           | -                 | -                     | -                   | -                     | -                   |
| AB602 3-22                                     | 9,519,576                         | 10,251,477        | 4.44%                 | 10,707,053          | 1.96%                 | 10,917,211          |
| AB602 DHH Regional                             | 367,685                           | -                 | 100.00%               | 125,710             | 9.65%                 | 137,840             |
| AB602 DHH Classes Multi SELPA                  | -                                 | 403,212           | 9.00%                 | 439,513             | 4.87%                 | 460,910             |
| AB602 Related Services                         | 2,733,536                         | 3,204,093         | 3.75%                 | 3,324,140           | 2.59%                 | 3,410,241           |
| AB602 Outside Services                         | 406,750                           | -                 | -                     | -                   | -                     | -                   |
| AB602 Juvenile Detention Facility              | 101,315                           | 106,653           | 2.58%                 | 109,404             | 1.82%                 | 111,399             |
| AB602 Physical Therapy                         | 249,960                           | 252,105           | 1.94%                 | 256,988             | 2.04%                 | 262,220             |
| AB602 SCIL Preschool                           | 187,838                           | 327,505           | 7.88%                 | 353,310             | 4.11%                 | 367,819             |
| <b>Total AB602</b>                             | <b>14,076,133</b>                 | <b>14,545,045</b> | <b>5.30%</b>          | <b>15,316,118</b>   | <b>2.30%</b>          | <b>15,667,640</b>   |
| IDEA, Part B 3-22                              | 528,681                           | 492,930           | -                     | 492,930             | -                     | 492,930             |
| IDEA, Part B Related Services                  | 489,281                           | 525,032           | -                     | 525,032             | -                     | 525,032             |
| <b>Total IDEA</b>                              | <b>1,017,962</b>                  | <b>1,017,962</b>  | <b>-</b>              | <b>1,017,962</b>    | <b>-</b>              | <b>1,017,962</b>    |
| SE Transfer from Districts, Part B             | 1,878,487                         | 1,876,001         | -                     | 1,876,001           | -                     | 1,876,001           |
| SE Transfer from SELPA (Low Inciden            | 800,000                           | 800,000           | (12.50%)              | 700,000             | -                     | 700,000             |
| <b>Total SE Transfer from Districts</b>        | <b>2,678,487</b>                  | <b>2,676,001</b>  | <b>(3.74%)</b>        | <b>2,576,001</b>    | <b>-</b>              | <b>2,576,001</b>    |
| Property Tax                                   | 6,423,141                         | 5,100,216         | 2.00%                 | 5,202,220           | 2.00%                 | 5,306,264           |
| Impact Aid                                     | 275,164                           | 150,000           | -                     | 150,000             | -                     | 150,000             |
| Preschool SCIL FFS                             | 431,159                           | 463,229           | -                     | 463,229             | -                     | 463,229             |
| Vallejo portion of JDF                         | 6,195                             | 6,195             | -                     | 6,195               | -                     | 6,195               |
| Other Local                                    | 7,700                             | 7,700             | -                     | 7,700               | -                     | 7,700               |
| DHH Local Revenue                              | 603,550                           | 649,250           | -                     | 649,250             | -                     | 649,250             |
| Physical Therapy FFS                           | 79,801                            | 80,114            | 6.93%                 | 85,663              | 2.04%                 | 87,407              |
| Deferred Maintenance                           | (112,009)                         | (112,009)         | -                     | (112,009)           | -                     | (112,009)           |
| Routine Maintenance                            | (265,027)                         | (272,580)         | 2.85%                 | (280,349)           | 1.69%                 | (285,087)           |
| SCOE Contribution to Indirect                  | 1,147,006                         | 1,152,784         | 2.98%                 | 1,187,129           | 1.73%                 | 1,207,716           |
| <b>Total Revenues</b>                          | <b>26,369,262</b>                 | <b>25,463,907</b> | <b>3.16%</b>          | <b>26,269,109</b>   | <b>1.80%</b>          | <b>26,742,268</b>   |
| <b>Expenses:</b>                               |                                   |                   |                       |                     |                       |                     |
| Certificated                                   |                                   |                   |                       |                     |                       |                     |
| Base Salaries                                  |                                   |                   |                       | 6,950,892           |                       | 7,043,402           |
| Step & Column Adj                              |                                   |                   |                       | 118,417             |                       | 120,442             |
| Cost-of-Living Adj                             |                                   |                   |                       | -                   |                       | -                   |
| Other Adj                                      |                                   |                   |                       | -                   |                       | -                   |
| <b>Total Certificated Salaries</b>             | <b>6,882,277</b>                  | <b>6,924,985</b>  | <b>1.71%</b>          | <b>7,069,309</b>    | <b>1.71%</b>          | <b>7,163,844</b>    |
| Classified                                     |                                   |                   |                       |                     |                       |                     |
| Base Salaries                                  |                                   |                   |                       | 7,370,548           |                       | 7,467,840           |
| Step & Column Adj                              |                                   |                   |                       | 97,292              |                       | 98,575              |
| Cost-of-Living Adj                             |                                   |                   |                       | -                   |                       | -                   |
| Other Adj                                      |                                   |                   |                       | -                   |                       | -                   |
| <b>Total Classified Salaries</b>               | <b>7,199,375</b>                  | <b>7,370,548</b>  | <b>1.32%</b>          | <b>7,467,840</b>    | <b>1.32%</b>          | <b>7,566,415</b>    |
| 3000 Employee Benefits                         | 6,127,348                         | 6,253,715         | 6.63%                 | 6,668,531           | 2.13%                 | 6,810,580           |
| 4000 Books & Supplies                          | 254,250                           | 236,996           | 1.82%                 | 241,308             | 2.12%                 | 246,424             |
| 5000 Services & Operating Exp                  | 2,415,038                         | 1,740,120         | 1.82%                 | 1,771,790           | 2.12%                 | 1,809,352           |
| 6000 Capital Outlay                            | -                                 | -                 | -                     | -                   | -                     | -                   |
| 5% Indirect Costs                              | 1,122,365                         | 1,106,318         | 2.98%                 | 1,139,281           | 1.73%                 | 1,159,036           |
| Indirect Cost Over 5%                          | 1,147,006                         | 1,152,784         | 2.98%                 | 1,187,129           | 1.73%                 | 1,207,716           |
| <b>Total Expenditures</b>                      | <b>25,147,659</b>                 | <b>24,785,466</b> | <b>3.07%</b>          | <b>25,545,188</b>   | <b>1.64%</b>          | <b>25,963,367</b>   |
| Net Increase/(Decrease)                        | 1,221,603                         | 678,441           | 6.70%                 | 723,921             | 7.59%                 | 778,901             |

**Solano County Office of Education  
Special Education  
21-22 Summary AB 602 & Property Tax Revenue**

|  | C                           | D                   | E                         | F                       | G                         | H                       |
|--|-----------------------------|---------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| <b>Part B, SCOE Operated Regional Programs</b> | <b>Revised Budget 20-21</b> | <b>Budget 21-22</b> | <b>% Change F - D / D</b> | <b>Projection 22-23</b> | <b>% Change H - F / F</b> | <b>Projection 23-24</b> |
| <b><u>SCOE Operated Programs</u></b>           |                             |                     |                           |                         |                           |                         |
| AB602 Moderate/Severe 3-22                     | 9,519,576                   | 10,251,477          | 4.44%                     | 10,707,053              | 1.96%                     | 10,917,211              |
| AB602 DHH, Itinerant, Audiology                | 367,685                     | -                   | 100.00%                   | 125,710                 | 9.65%                     | 137,840                 |
| AB602 DHH Classes Multi-SELPA                  | -                           | 403,212             | 9.00%                     | 439,513                 | 4.87%                     | 460,910                 |
| AB602 Outside Services                         | 406,750                     | -                   | -                         | -                       | -                         | -                       |
| AB602 Related Services                         | 2,733,536                   | 3,204,093           | 3.75%                     | 3,324,140               | 2.59%                     | 3,410,241               |
| AB602 Juvenile Detention Facility              | 101,315                     | 106,653             | 2.58%                     | 109,404                 | 1.82%                     | 111,399                 |
| AB602 Physical Therapy                         | 249,960                     | 252,105             | 1.94%                     | 256,988                 | 2.04%                     | 262,220                 |
| AB602 SCIL Preschool                           | 187,838                     | 327,505             | 7.88%                     | 353,310                 | 4.11%                     | 367,819                 |
| <b>Total SCOE Operated Programs</b>            | <b>13,566,660</b>           | <b>14,545,045</b>   | <b>5.30%</b>              | <b>15,316,118</b>       | <b>2.30%</b>              | <b>15,667,640</b>       |
| <b><u>Payments to Districts</u></b>            |                             |                     |                           |                         |                           |                         |
| AB602 Rents & Leases                           | 509,473                     | -                   | -                         | -                       | -                         | -                       |
| <b>Total Payments to Districts</b>             | <b>509,473</b>              | <b>-</b>            | <b>-</b>                  | <b>-</b>                | <b>-</b>                  | <b>-</b>                |
| <b><u>Outside SELPA Services</u></b>           |                             |                     |                           |                         |                           |                         |
| AB602 Vallejo DHH                              | 570,000                     | 588,318             | 1.82%                     | 599,025                 | 2.12%                     | 611,724                 |
| <b>Total Outside Services</b>                  | <b>570,000</b>              | <b>588,318</b>      | <b>1.82%</b>              | <b>599,025</b>          | <b>2.12%</b>              | <b>611,724</b>          |
| <b>Total AB602 Revenue</b>                     | <b>14,646,133</b>           | <b>15,133,363</b>   | <b>5.17%</b>              | <b>15,915,143</b>       | <b>2.29%</b>              | <b>16,279,364</b>       |
| <b>Total Property Tax</b>                      | <b>6,423,141</b>            | <b>5,100,216</b>    | <b>2.00%</b>              | <b>5,202,220</b>        | <b>2.00%</b>              | <b>5,306,264</b>        |
| <b>Total AB602 &amp; Property Tax</b>          | <b>21,069,274</b>           | <b>20,233,579</b>   | <b>4.37%</b>              | <b>21,117,363</b>       | <b>2.22%</b>              | <b>21,585,628</b>       |
| <b>SCOE Contribution to Regionalized</b>       | <b>1,204,519</b>            | <b>1,210,852</b>    |                           | <b>1,247,297</b>        |                           | <b>1,268,877</b>        |

**Solano County Office of Education  
Special Education**

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Contracted Outside Services  
Services contracted with outside providers - Impact on AB 602

**Multi-SELPA Deaf Hard-of-Hearing Program**  
**Special Education**  
**21-22 VCUSD Provided Services**

|                                   | C              | D              | E            | F              | G            | H              |
|-----------------------------------|----------------|----------------|--------------|----------------|--------------|----------------|
|                                   | Projected Year |                |              |                |              |                |
| DHH Program Provided to Districts | Totals         | Budget         | % Change     | Projection     | % Change     | Projection     |
| Vallejo Pennycook                 | 20-21          | 21-22          | F - D / D    | 22-23          | H - F / F    | 23-24          |
| <b>Revenue:</b>                   |                |                |              |                |              |                |
| <b>AB602 Revenue</b>              | <b>570,000</b> | <b>588,318</b> | <b>1.82%</b> | <b>599,025</b> | <b>2.12%</b> | <b>611,724</b> |
| <b>Expenses:</b>                  |                |                |              |                |              |                |
| Certificated                      |                |                |              |                |              |                |
| Base Salaries                     |                |                |              | -              |              | -              |
| Step & Column Adj                 |                |                |              | -              |              | -              |
| Cost-of-Living Adj                |                |                |              | -              |              | -              |
| Other Adj                         |                |                |              | -              |              | -              |
| Total Certificated Salaries       | -              | -              | -            | -              | -            | -              |
| Classified                        |                |                |              |                |              |                |
| Base Salaries                     |                |                |              | -              |              | -              |
| Step & Column Adj                 |                |                |              | -              |              | -              |
| Cost-of-Living Adj                |                |                |              | -              |              | -              |
| Other Adj                         |                |                |              | -              |              | -              |
| Total Classified Salaries         | -              | -              | -            | -              | -            | -              |
| 3000 Employee Benefits            | -              | -              | -            | -              | -            | -              |
| 4000 Books & Supplies             | -              | -              | -            | -              | -            | -              |
| 5000 Services & Operating Exp     | 570,000        | 588,318        | 1.82%        | 599,025        | 2.12%        | 611,724        |
| 6000 Capital Outlay               | -              | -              | -            | -              | -            | -              |
| 5% Indirect Costs                 | -              | -              | -            | -              | -            | -              |
| <b>Total Expenditures</b>         | <b>570,000</b> | <b>588,318</b> | <b>1.82%</b> | <b>599,025</b> | <b>2.12%</b> | <b>611,724</b> |

|                         | Projected Year      | Budget              | Projection          | Projection          |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
|                         | Totals              | 21-22               | 22-23               | 23-24               |
|                         | 20-21               |                     |                     |                     |
| <b>Expenses:</b>        | <b>No. Students</b> | <b>No. Students</b> | <b>No. Students</b> | <b>No. Students</b> |
| Preschool Students      | -                   | -                   | -                   | -                   |
| School Age Students     | 6                   | 6                   | 6                   | 6                   |
| Total Students          | 6                   | 6                   | 6                   | 6                   |
| <b>Cost Per Student</b> | <b>95,000</b>       | <b>98,053</b>       | <b>99,838</b>       | <b>101,954</b>      |

**Solano County Office of Education**  
**Special Education**  
**21-22 Infant, Part C**

|                               | C                | D                | E            | F                | G            | H                |
|-------------------------------|------------------|------------------|--------------|------------------|--------------|------------------|
|                               | Projected        | Budget           | % Change     | Projection       | % Change     | Projection       |
| Infant Program                | Year Totals      | 21-22            | F - D / D    | 22-23            | H - F / F    | 23-24            |
| <b>Revenue:</b>               |                  |                  |              |                  |              |                  |
| Infant J50                    | 1,089,012        | 1,077,707        | -            | 1,077,707        | -            | 1,077,707        |
| Early Start                   | 47,966           | 47,966           | -            | 47,966           | -            | 47,966           |
| Infant Discretionary          | 23,123           | 23,680           | -            | 23,680           | -            | 23,680           |
| SCOE Contribution to Indirect | 56,053           | 56,579           | 3.72%        | 58,684           | 1.69%        | 59,677           |
| <b>Total Revenues</b>         | <b>1,216,154</b> | <b>1,205,932</b> | <b>0.17%</b> | <b>1,208,037</b> | <b>0.08%</b> | <b>1,209,030</b> |
| <b>Expenses:</b>              |                  |                  |              |                  |              |                  |
| Certificated                  |                  |                  |              |                  |              |                  |
| Base Salaries                 |                  |                  |              | 597,617          |              | 607,836          |
| Step & Column Adj             |                  |                  |              | 10,219           |              | 10,394           |
| Cost-of-Living Adj            |                  |                  |              | -                |              | -                |
| Other Adj                     |                  |                  |              | -                |              | -                |
| Total Certificated Salaries   | 594,348          | 597,617          | 1.71%        | 607,836          | 1.71%        | 618,230          |
| Classified                    |                  |                  |              |                  |              |                  |
| Base Salaries                 |                  |                  |              | 170,545          |              | 172,796          |
| Step & Column Adj             |                  |                  |              | 2,251            |              | 2,281            |
| Cost-of-Living Adj            |                  |                  |              | -                |              | -                |
| Other Adj                     |                  |                  |              | -                |              | -                |
| Total Classified Salaries     | 174,615          | 170,545          | 1.32%        | 172,796          | 1.32%        | 175,077          |
| Employee Benefits             | 269,349          | 257,966          | 10.40%       | 284,805          | 1.79%        | 289,901          |
| Books & Supplies              | 7,400            | 7,400            | 1.82%        | 7,535            | 2.12%        | 7,695            |
| Services & Operating Exp      | 51,236           | 52,442           | 1.82%        | 53,396           | 2.12%        | 54,528           |
| Capital Outlay                | -                | -                | -            | -                | -            | -                |
| 5% Indirect Costs             | 54,847           | 54,299           | 3.72%        | 56,318           | 1.69%        | 57,272           |
| Indirect Cost Over 5%         | 56,053           | 56,579           | 3.72%        | 58,684           | 1.69%        | 59,677           |
| <b>Total Expenditures</b>     | <b>1,207,848</b> | <b>1,196,848</b> | <b>3.72%</b> | <b>1,241,370</b> | <b>1.69%</b> | <b>1,262,380</b> |
| Net Increase/(Decrease)       | 8,306            | 9,084            |              | (33,333)         |              | (53,350)         |
| Beginning Balance             | 368,204          | 376,510          |              | 385,594          |              | 352,261          |
| <b>Ending Balance</b>         | <b>376,510</b>   | <b>385,594</b>   |              | <b>352,261</b>   |              | <b>298,911</b>   |