



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

Wednesday, October 20, 2021

9:00 – 11:00 a.m.

SCOE – Waterman Room

- | | |
|--|-----------------|
| 1. Call to Order & Roll Call | Action |
| 2. Approve Agenda | Action |
| 3. Approve Meeting Minutes from September 15, 2021 | Action |
| 4. Public Comment
Members of the public wishing to address any item listed on the agenda are asked to submit a Request to Speak form to the Assistant Superintendent of the SELPA at the opening of the meeting. Speakers are requested to limit their comments to three (3) minutes. Public comment will be limited to a combined total of 15 minutes. | |
| 5. SELPA 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. Revision of Section F – Independent Educational Evaluation Procedure | Action |
| 6.3. SCOE Preschool Structured Class for Intensive Learning (SCIL) Program | Action |
| 6.4. Transportation Study | Info/Discussion |
| 7. SCOE Reports | |
| 7.1. Special Education Financial Report | Information |
| 8. Adjournment | |

Next Meeting: Wednesday, November 17, 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.

**SELPA Governance and Finance Committee
September 15, 2021
Minutes**

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

Andrew Ownby reviewed the Governance and Finance Committee voting protocol with the group, noting that to comply with Brown Act requirements, the approved Local Plan Narrative states: there shall be twelve voting members comprised of the business official and special education director or their designee, for each member-district.

Members Present:

Solano County SELPA: Andrew Ownby & Russ Barrington

Benicia USD: Absent

Dixon USD: Kim Parrott

Fairfield-Suisun USD: Laneia Grindle & Dorothy Rothenbaum

Solano COE: Siobhan Dill & Michelle Henson

Travis USD: Trudy Barrington, Deanna Brownlee, Gabriel Moulaison (arrived at 9:28 a.m.)

Vacaville USD: Kelly Burks & Aumrey Moland

2. Approval of Agenda

Move to approve the agenda.

Motion by Kim Parrott, second by Siobhan Dill

Final Resolution: Motion carries

Yea: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Aumrey Moland, Kim Parrott, Dorothy Rothenbaum

3. Approval of Minutes from May 26, 2021

Move to approve minutes.

Motion by Trudy Barrington, second by Kelly Burks

Final Resolution: Motion Carries

Yea: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Aumrey Moland, Kim Parrott, Dorothy Rothenbaum

4. Public Comment – No public comment.

5. SELPA Reports

5.1. Nonpublic School (NPS) Expenditure Update – Information item. Russ Barrington noted that the report did not reflect actual expenditures as not all contracted NPS' have submitted their invoices.

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

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

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

5.5. SELPA Funding Allocations – Information item. No questions or concerns reported.

6. SELPA Business

6.1. California Children's Services – Medical Therapy Unit (CCS MTU) – Andrew Ownby reported that the California Housing and Community Development (HCD) approved the MTU renovation plans and that he will be meeting with the architects to move forward with the project.

6.2. Solano County SELPA Procedural Manual – Andrew Ownby reported the SELPA has completed the work of updating local plan procedures in collaboration with the Special Education Council (SEC). Andrew reviewed procedures recommended for approval and prior local plan policies recommended for deletion with the group. The group recommended amending Section EE – Use of District Facilities for SCOE Operated Programs.

Move to make a recommendation to the Council of Superintendents for the approval of Solano County SELPA Procedural Manual Sections O, Z, AA, BB, CC, DD, and EE as amended, while simultaneously deleting the sections they are replacing, Sections 23M, 24A, 24 O, and 24O (Attachment 1).

Motion by Kim Parrott, second by Kelly Burks

Final Resolution: Motion Carries

Yea: Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Gabriel Moulaison, Aumrey Moland, Kim Parrott, Dorothy Rothenbaum

6.3. 2021-2022 Independent Educational Evaluation (IEE) Cost Containment – Andrew Ownby reported that the SELPA surveyed providers in a multi-county region and updated the recommended cost caps for various types of assessments.

Move to make a recommendation to the Council of Superintendents for the approval of the 2021-2022 Independent Educational Evaluation (IEE) Cost Containment.

Motion by Siobhan Dill, second Deanna Brownlee

Final Resolution: Motion Carries

Yea: Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Gabriel Moulaison, Aumrey Moland, Kim Parrott, Dorothy Rothenbaum

6.4. SCOE Preschool Structured Class for Intensive Learning (SCIL) Program – The group continued their discussion regarding the SCOE SCIL program. Based on the current fee-for-service schedule, Andrew Ownby reported that the cost to operate the program is higher than what SCOE is reimbursed. The question for the group to consider: should SCOE's preschool SCIL program be funded off the top or continue with the current model, which is billing member-districts based on enrollment with the current fee-for-service schedule, and the difference would come off the top. The group requested additional information be presented on staffing and enrollment by member-district at the next meeting for review and consideration.

6.5. Dispute Prevention/Dispute Resolution and Learning Recovery Support Plans – Andrew Ownby reported that on August 23, 2021, the SELPA received apportionment notifications for two, one-time special education funds: Special Education Dispute Prevention/Dispute Resolution (Resource 6536) and Special Education Learning Recovery Support (Resource 6537). Andrew explained that both funds require that the SELPA work with the member LEAs to develop and submit a plan by October 1, 2021. Additionally, Andrew noted that the CDE has indicated that they are only receiving the final plans and are not approving or providing feedback. Final reports of the expenditures will be due in the fall of 2023. The group discussed potential activities for which funds could apply. Andrew gave a deadline of September 21, 2021, for member-districts to submit their plans to the SELPA, in preparation for the Council of Superintendents' review at the September 23, 2021 meeting.

7. SCOE Reports

7.1. 2020-2021 SCOE Special Education Year-End Report – Information Item. No questions or concerns reported.

7.2. 2021-2022 SCOE Special Education Budget – SCOE presented an overview of a proposed revision to the 2021-2022 budget due to a change in budget assumptions after the approval in March 2021. The group discussed potential options and their impact.

Move to make a recommendation to the Council of Superintendents to approve maintaining a carryover reserve of \$1,065,000 from the 2020-21 fund balance to cover unanticipated increases in costs and provide a reserve for COVID-related economic uncertainties.

Motion by Kelly Burks, second by Gabriel Moulaison

Final Resolution: Motion Carries

Yea: Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Gabriel Moulaison, Aumrey Moland, Kim Parrott, Dorothy Rothenbaum

8. Adjournment – The meeting was adjourned at 10:29 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 #	<u>Approval/Adoption of Procedural Manual Sections:</u>	Source/Explanation:	<u>Prior Local Plan Policies, Recommended for Deletion:</u>
6.2.1	Section O – Positive Behavioral Interventions	Update of existing policies Restructured for clarity	Section 23 M – Positive Behavior Interventions
6.2.2	Section Z – Transportation		Section 24 A – Policies and Procedures
6.2.3	Section AA – Specialized Health Care Services		Section 24 A – Policies and Procedures
6.2.4	Section BB – Participation in High School Graduation Ceremonies for Students not Earning a Diploma		Section 24 A – Policies and Procedures
6.2.5	Section CC – Case Management		Section 24 N – Case Management
6.2.6	Section DD – Maintenance of Effort		Section 24 O – MOE Procedure
6.2.7	Section EE – Use of District Facilities for SCOE Operated Programs		Section 24 A – Policies and Procedures

2021-2022 NPS FUND UPDATE - <i>October 2021 Meeting</i>			
<u>Expenditures:</u>	21/22 Budget	10/13/2021	Projected as of 6/30/22
Non-Public School (NPS):	6,267,367	1,229,113	7,018,063
Parent Visitations (per IEP):	1,000	-	-
TOTAL:	6,268,367	1,229,113	7,018,063
<u>Direct District Contribution:</u>			
BUSD	203,552	2,628	203,552
DUSD	307,067	118,502	690,000
FSUSD	2,889,100	497,128	2,750,000
TUSD	874,511	141,548	874,511
VUSD	1,994,137	469,306	2,500,000
	6,268,367	1,229,113	7,018,063
** Direct District Contribution is charged back to districts based on actual usage.			

2021-2022 MHRS POOL UPDATE - *October 2021 Meeting*

Revenues & Fund Balance:	21/22 Budget	Projected as of 6/30/22	
20/21 Ending Balance - 6512	238,735	238,735	
20/21 Ending Balance - 6456	14,163	14,163	
20/21 CARE Clinic Development (ending balance)	1,108,975	1,108,975	
<i>Subtotal:</i>	<i>1,361,873</i>	<i>1,361,873</i>	
21/22 IDEA MH (RS 3327) Award	532,113	532,113	
21/22 AB114 (RS 6512) Award	2,937,841	2,937,841	
<i>Subtotal:</i>	<i>3,469,954</i>	<i>3,469,954</i>	
TOTAL:	4,831,827	4,831,827	

<u>Expenditures:</u>	20/21 Budget	10/13/2021	Projected as of 6/30/21
21/22 - CARE Clinic Non-medicare Eligible	500,000	-	500,000
<i>Subtotal:</i>	<i>500,000</i>	<i>-</i>	<i>500,000</i>
District MH Allocation (RS 6512)	2,860,739	-	2,860,739
District MH Allocation (RS 3327)	532,113	-	532,113
SCOE JDF MH	30,000	-	30,000
SELPA MH Expenses	-	-	-
Residential Placements (2 placements)	300,000	-	300,000
<i>Subtotal:</i>	<i>3,722,852</i>	<i>-</i>	<i>3,722,852</i>
TOTAL:	4,222,852	-	4,222,852

<i>Projected Ending Balance:</i>	608,975
21/22 CARE Clinic Ending Balance	608,975
21/22 Undesignated Fund Balance	-

Mental Health as a Related Service

2020 - 2021

Sierra School of Solano County

Current Students		As of 10/14/2021	End of Year Estimate
BUSD			
0	Day Treatment	-	-
0	Residential Placement	-	-
		\$ -	\$ -
DUSD			
1	Day Treatment	5,019.35	26,961.08
0	Residential Placements	-	-
		\$ 5,019.35	\$ 26,961.08
FSUSD			
7	Day Treatment	27,821.54	151,727.78
0	Residential Placements	-	-
		\$ 27,821.54	\$ 151,727.78
SCOPE - JDF			
0	Outpatient	-	-
		\$ -	-
TUSD			
0	Day Treatment	-	-
0	Residential Placements	-	-
		\$ -	-
VUSD			
1	Day Treatment	6,166.63	33,916.47
0	Residential Placements	-	-
		\$ 6,166.63	\$ 33,916.47
Expenditures:			
		\$ 39,007.52	\$ 212,605.33

2021-2022 Legal Education Breakdown by District - Fagen Friedman & Fulfroast (FFF)

Solano County SELPA

Date	Month	Monthly Contract	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Total hours used by month	Hours Remaining
2021-2022 Annual Cost		\$ 38,400.00									
			160 Hours								
7/31/21	July	\$ 3,200.00	2.30	3.90	-	2.40	0.10	0.70	-	9.40	150.60
8/31/21	August	\$ 3,200.00	7.80	3.20	-	3.80	3.00	0.30		18.10	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
										-	132.50
	Total	\$ 6,400.00	10.10	7.10	-	6.20	3.10	1.00	-	27.50	
	Usage of hours to Date		36.73%	25.82%	0.00%	22.55%	11.27%	3.64%	0.00%		

2021 / 2022 SELPA Allocations

10/14/2021

Revenue:			IDEA	IDEA Preschool	IDEA MHRS	AB602	AB114
Revenue			\$ 9,284,009	\$ 349,004	\$ 532,113	\$ 33,533,063	\$ 2,937,841
Deductions :							
SCOE Direct Allocation			(1,017,962)			(20,233,579)	(30,000)
Pooled Allocations						(1,699,421)	(47,102)
SELPA Allocation						(1,464,189)	
			\$ 8,266,047	\$ 349,004	\$ 532,113	\$ 10,135,874	\$ 2,860,739
DISTRICT	19/20 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	District Allocation Preschool (3315)	District Allocation IDEA MHRS (3327)	District Allocation AB602 (6500)	District Allocation AB 114 (6512/6546)
BUSD	4,422.88	9.79%	809,306	34,170	52,098	992,376	280,087
DUSD	2,905.85	6.43%	531,717	22,450	34,228	651,995	184,018
FSUSD	20,230.33	44.78%	3,701,781	156,294	238,297	4,539,144	1,281,124
TUSD	5,274.19	11.68%	965,080	40,747	62,125	1,183,387	333,998
VUSD	12,340.92	27.32%	2,258,163	95,343	145,365	2,768,972	781,512
Total:	45,174.17	100%	8,266,047	349,004	532,113	10,135,874	2,860,739

F. Independent Educational Evaluations

The Solano County Special Education Local Plan Area (“SELPA”) has developed this policy, corresponding procedures and criteria that govern Independent Educational Evaluations (IEE). (20 USC 1415; EC 56506[c] and 56329[b]; 34 CFR 300.502) For purposes of this policy, the term “SELPA” also includes the school district and/or administrative unit responsible for your child’s education. Parents should be sure to read the entire document carefully. The policy, procedures, and criteria are to be read in conjunction with one another as one comprehensive document. Parents who need additional information about IEEs should contact the Assistant Superintendent of the Solano County SELPA or contact the California Department of Education as outlined in their Notice of Procedural Safeguards.

F1. Notice to Parents

1. Please read this document before obtaining or paying for an IEE. This policy delineates your right to, and limitations regarding, reimbursement.
2. Before obtaining an IEE, please contact the special education administrator to discuss your child’s assessment and related questions and options.
3. The district will not automatically reimburse parents who unilaterally obtain IEEs.
4. Parents may only request one publicly funded IEE for each evaluation completed by the district. A request for an IEE must be made within two years of the date of the district's evaluation report.

F2. Definitions

“Independent Educational Evaluation (IEE)” means an evaluation conducted by a qualified examiner who is not employed by the responsible local educational agency.

“Public expense” means that the district ensures the IEE is provided at no cost to the parent.

F3. Parameters for Seeking IEE

The SELPA requires that the parent first inform the district, either in writing or during an IEP meeting, that the parent:

1. Disagrees with a district’s evaluation and
2. Is requesting an IEE at public expense.

F4. Explanation of Disagreement

If parents request an IEE at the expense of the district, the parents may be asked for a reason why they object to the district’s evaluation. There is no requirement that the parents specify areas of disagreement with district’s evaluation as a prior condition to obtaining the IEE.

F5. Solano County SELPA's Response to a Request for an IEE

Upon request for an IEE at public expense, the district will respond without unnecessary delay. The district may either initiate a due process hearing to show that its evaluation is appropriate or will provide the parent an opportunity to obtain an IEE.

If the district initiates a hearing and the final decision is that the district's evaluation and/or criteria appropriate the parent still has the right to an IEE, but not at public expense.

If the district agrees to provide an IEE, the parent may select a qualified examiner, and/or the district may propose a qualified examiner. The district may provide a nonexclusive list of public agencies and private individuals who the district/SELPA has determined are qualified in their respective areas of evaluation.

If the Parent requests an examiner who is not qualified in accordance with the criteria set forth in this policy, the district will attempt to confer with the parent to determine the unique circumstances justifying the use of an examiner who is not qualified. ~~If the Parent and~~

1. If the district agrees that the unique circumstances justify utilizing an examiner who does not meet the criteria set forth in this policy, then the district and parent may proceed with obtaining the IEE from that examiner.
2. If the district does not agree that unique circumstances justify the use of an examiner who does not meet the criteria set forth in this policy, and the parent does not agree to use an examiner meeting those criteria, the district shall initiate a due process request to resolve the dispute.

~~If the district initiates a hearing and the final decision is that the district's evaluation and/or criteria appropriate the parent still has the right to an IEE, but not at public expense.~~

F6. Timeline Regarding IEEs

The only timeline imposed upon a district related to provision of an IEE is that the district must respond to the parent's request for an IEE without unnecessary delay.

Once the district and parent have agreed upon an assessor, the district will arrange for, or initiate, a contract with the examiner.

Districts have little to no control related to the behavior of independent assessors, including but not limited to the time taken to respond to a request for information, execution of a contract or completion of an IEE.

F7. Information Provided to Parents

Upon parent request for an IEE, the district will provide the parents with a copy of this policy for IEEs and the parent's procedural safeguards.

F8. Parent Initiated Evaluations

If the parents obtain an IEE at private expense or obtains an evaluation by an individual who does not meet the criteria set forth in this policy, the results of the evaluation:

1. Must be considered by the District; and
2. May be presented as evidence at a due process hearing regarding that student.

F9. Evaluations Ordered by Hearing Officers

If a hearing officer orders an IEE as part of a hearing, the cost of the evaluation must be at the district's expense.

F10. Solano County SELPA's Criteria

1. If an IEE is at the district's expense, the criteria under which the evaluation is obtained, including the location limitations for the evaluation, the minimum qualifications of the examiner, cost limits, and use of approved instruments must be the same as the criteria that the district uses when it initiates an evaluation.
2. Except for the criteria described in the SELPA Policy and Procedures and Criteria, the SELPA imposes no other conditions related to obtaining an IEE at the district's expense.

F11. Circumstances Resulting in Evaluations not Funded by the District

Because the parent must first disagree with the district's evaluation in writing, the district does not have an obligation to reimburse parents for privately obtained evaluations obtained prior to the date that the district's evaluation is completed and discussed at an IEP team meeting. The district is not obligated to reimburse parents for privately obtained evaluations if the parent disagrees with the district's evaluation and independently seeks a private evaluation without first notifying the district in writing of their disagreement with the district's evaluation and requesting an IEE from the district except as provided below.

F12. Circumstances Resulting in a Privately Obtained Evaluation Reimbursed by the Solano County SELPA

The district may reimburse parents for a privately obtained IEE even though the policy above was not followed in any one of the following three circumstances:

1. All the following conditions have been met:
 - a) The parent disagreed with the district's evaluation,
 - b) The parentally obtained evaluation meets the SELPA criteria,
 - c) The parent upon request provides the district with timely, written consent to exchange information with the examiner,
 - d) The parent provides a copy of the written evaluation report and all other documents / tests related to the report, and

- e) The examiner attends the relevant IEP team meeting by phone or in person to discuss his or her findings and provides protocols of all evaluations to the district.
2. The district's evaluation has not been provided in compliance with the law.
3. The privately obtained evaluation assessed the student in an area of suspected disability that was not previously assessed by the district.

Reimbursement will be in accordance with the Solano SELPA policy, procedures, and criteria and in an amount no greater than the actual cost to the parents.

In all cases, if the district initiates a due process hearing to show that the district's evaluation is appropriate, no reimbursement shall be made unless ordered by a Hearing Officer.

F13. Criteria

Minimum Qualifications for Evaluators

All evaluations must be conducted by persons competent to perform the evaluation as determined by the District/SELPA (E.C. 56322).

Evaluators with credentials other than those listed below will not be approved unless the parent and District agree that the student's unique circumstances warrant utilizing an assessment by an individual who does not meet the criteria.

Type of Evaluation	Qualifications
Academic Achievement	Credentialed Special Education Teacher Licensed Educational Psychologist Credentialed School Psychologist
Adaptive Behavior	Licensed Educational Psychologist Credentialed Special Education Teacher Credentialed School Psychologist
Assistive Technology	Credentialed or Licensed Speech/Language Pathologist Credentialed Special Education Teacher
Auditory Acuity / Perception	Licensed or Credentialed Audiologist
Cognitive or Psycho-Educational	Licensed Educational Psychologist Credentialed School Psychologist
Motor	Licensed Physical Therapist Registered Occupational Therapist Credentialed Adaptive Physical Education Specialist
Speech and Language	Credentialed or Licensed Speech/Language Pathologist
Social / Emotional / Behavioral	Credentialed School Psychologist

	Licensed Educational Psychologist
Functional Vision	Credentialed Teacher of the Visually Impaired
Vision-Motor Integration	Credentialed School Psychologist Licensed Educational Psychologist

Independent evaluators must agree to release their evaluation information and results to the District prior to receipt of payment for services.

F14. Cost Containment

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

Guidelines for all IEE costs are calculated by considering time required for the evaluation and the appropriate District employee hourly rate. Costs above these amounts will not be approved unless the parent can demonstrate that such costs reflect unique circumstances justifying the selection of an evaluator whose fees fall outside these criteria.

When insurance will cover all or partial costs of the IEE, the school district will request that the parent voluntarily have their insurance pay the IEE costs covered by their insurance. However, parents will not be asked to have insurance cover independent evaluation costs if such action would result in a financial cost to the parents including, but not limited to the following:

1. a decrease in available lifetime coverage or any other benefit under an insurance policy,
2. an increase in premiums or the discontinuance of the policy, or
3. an out-of-pocket expense such as payment of a deductible amount incurred in filing a claim unless the parent is willing to have the District reimburse them for the amount of the deductible.

As part of the contracted evaluation, independent evaluators must:

1. provide original protocols of all the evaluations, and
2. provide a written report prior to the IEP team meeting

Independent evaluators must agree to release their evaluation information and results to the school district prior to receipt of payment for services. The results of the IEE will be considered in the determination of eligibility, program decisions, and placement of the student with disabilities as required by the Individuals with Disabilities Education Act.

F15. Fingerprinting and TB Clearance

All Independent Educational Evaluators shall be fingerprinted and have a current TB clearance, consistent with all requirements for public school assessors, on file prior to the administration of any evaluation

F16. 2021-2022 Cost Containment for Independent Educational Evaluations

2021-2022 Cost Containment for Independent Educational Evaluations (IEE)

As stated in the Solano SELPA IEE Policy:

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

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

The following table provides cost limitations based upon the types of assessment being conducted for the 2021-22 school year. Rates adjusted annually.

Type of Assessment	Maximum Allowable Rate
Augmentative & Alternative Communication (AAC)	\$4,100
Academic Achievement	\$4,000
Assistive Technology (AT)	\$4,100
Adapted Physical Education (APE)	*
Audiological Services	*
Functional Behavioral Assessment (FBA)	\$4,100
Health and Nursing	*
Educationally Related Mental Health Services (ERMHS)	\$4,100
Music Therapy (MT)	*
Orientation and Mobility (OM)	\$2,250
Occupational Therapy (OT)	\$2,400
Physical Therapy (PT)	\$1,200
Psycho-Educational	\$5,500
Speech & Language	\$4,100
Transition	*

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

	Adopted Budget 20-21	Revised Budget 20-21	Proposed Budget 21-22	Proposed Inc (Dec) Adopted	Proposed Inc (Dec) Revised
SCIL Preschool					
Revenue:					
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
Total Revenues	680,012	648,443	828,827	148,815	180,384
Expenses:					
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
Total Expenditures	661,099	634,492	805,796	144,697	171,304
Reserve	18,913	13,951	23,031	4,118	9,080
Total Program	680,012	648,443	828,827	148,815	180,384

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

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

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

Class Type	Enrollment Factor	Estimated Enrollment	# of Classes by Type by District/Program Location					
			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
Totals		322	3	5	22	2	14	46

^ 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
Totals	16	28	154	27	92	5	322

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		
Total Students	8	91		
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

Current SCIL Enrollment SCOE Program (10/05/2021)

Class Type	Benicia	Dixon	Fairfield-Suisun	Travis	Vacaville	Outside SELPA
SCIL Pre K (Larsen)	0	0	0	0	6	0
SCIL Pre K (Kl Jones)	0	0	4	0	0	0
Total	0	0	4	0	6	0

Staffing based on enrollment (1 staff:1.5 student)



**Pupil Transportation Information, LLC (PTI)
Agreement for Professional Services
(Transportation Study Assessment)**

**Vendor # 82-3098242
Contract #0926-21**

This Agreement is entered into between Pupil Transportation Information, LLC (PTI), acting as an independent consultant (**CONTRACTOR**) AND Solano County SELPA, (SCSELPA) (**DISTRICT**) AND IS DATED, FOR REFERENCE, **October 18, 2021**. **The parties agree as follows:**

1. **CONTRACTOR** agrees to perform during the term of this Agreement, the tasks, obligations, and services set forth in the “Scope of Services” attached to and incorporated into this Agreement as Appendix A-Phase I.

DISTRICT agrees to pay **CONTRACTOR** a fixed fee of **\$19,415.00** for all fieldwork and report writing services, including all expenses. All payments will be based upon invoices submitted to the **DISTRICT** by **CONTRACTOR**.

CONTRACTOR will invoice the **DISTRICT** for services performed. The **DISTRICT** will render payment to **CONTRACTOR** within 30 days of receipt of invoices. 50%, **\$9,707.50** of fixed fee will be invoiced upon completion of field study work.

2. **TERM OF AGREEMENT**, the term of this Agreement begins on **October 29, 2021**, and ends **June 30, 2022**. Extension or renewal requires approval of the **DISTRICT**. Unless compensation is fixed on the basis of a daily or hourly rate, compensation will not be increased upon extension of the Agreement without approval of the **DISTRICT**. This agreement may be terminated by the **DISTRICT** at any time with 15 days prior written notice to **CONTRACTOR**. In the event of termination for reasons other than cause, the **DISTRICT** will pay **CONTRACTOR** for work done up to the time of termination. In the event of termination for cause, **CONTRACTOR** need be compensated only to the extent required by law.
3. **TIME FOR PERFORMANCE**, work defined in Appendix A-Phase I is to be completed within sixty (60) business days of the on-site field work with the submission of a draft report to the **DISTRICT**. A final report will be provided to the **DISTRICT** within fifteen (15) business days of receipt of the return draft report. All services required of the **CONTRACTOR** will be completed on or before the specified end of the term.
4. **MAINTENANCE OF RECORDS AND ASSIGNMENT OF COPYRIGHTS**, **CONTRACTOR** will maintain full and accurate records in connection with this Agreement and will make them available to the **DISTRICT** for inspection at any time. Contractor’s work product produced under this Agreement shall be the property of the **CONTRACTOR**.





5. **STATUS OF CONTRACTOR-DISTRICT**, agree that **CONTRACTOR**, in performing the services specified in this Agreement, shall act as an independent contractor and shall have control of all work and the manner in which it is performed. **CONTRACTOR** shall be free to contract for similar service to be performed for other employers while under contract with the **DISTRICT**; **CONTRACTOR** will not accept such engagement which interferes with performance under this Agreement. **CONTRACTOR** is not entitled to participate in any pension plan, insurance, bonus or similar benefits the **DISTRICT** provides for its employees.
6. **HOLD HARMLESS**, **CONTRACTOR** shall hold harmless the **DISTRICT**, its officers, agents and employees harmless from all suits, claims and liabilities resulting from negligent acts or omissions of **CONTRACTOR**, its officers, agents or employees taken under this Agreement.
7. **COMPLIANCE WITH LAWS**, **CONTRACTOR** shall comply with all applicable federal, state and local laws, rules, regulations and ordinances involving its employees, including workers' compensation and tax laws.
8. **MODIFICATION OR ASSIGNMENT**, this Agreement may not be assigned by either party without the express written consent of the other. No modification shall be effective unless approved in writing by the **DISTRICT**. Addresses are as follows:

DISTRICT

Andrew Ownby
Asst. Superintendent
Solano County SELPA
5100 Business Center Drive
Fairfield, CA 94534-1658
(707) 399-4460
aownby@solanocoe.net

CONTRACTOR

Timothy W. Purvis, CEO
Pupil Transportation Information, LLC
40284 Via Sonoro
Murrieta, CA 92562
(951) 970-2976
tpurvis@pupiltransinfo.com

DISTRICT

Andrew Ownby
Solano SELPA

Date

Timothy W. Purvis
CONTRACTOR

Timothy W. Purvis, CEO
Pupil Transportation Information, LLC

Oct. 18, 2021

Date



APPENDIX A PHASE I

Pupil Transportation Information, LLC (PTI) Scope of Services for Study Assessment

Alternative Transportation Delivery Models for all entities and Districts that provide Special Education Transportation support for the Solano County SELPA member students

Pupil Transportation Information, LLC (PTI), School Consulting Services, will provide management assistance consulting services to the Solano County SELPA, (SCSELPA) and all entities and participant school districts that provide Special Education Transportation for SELPA students. The study assessment will specifically address alternative transportation delivery options for consideration by all participants. PTI will provide a full program review, study and written report of Findings and Recommendations.

Scope of Review:

1. A minimum of two (2) PTI pupil transportation consultants will perform a field-study review (not to exceed 3.0 business days on-site) to be determined mutually between the Solano County SELPA, participant entities and school districts and PTI of delivery system options and conduct staff interviews for the purpose of reviewing pertinent operational documents, best practices, staffing and program expense.
2. Will provide a written draft report within sixty (60) business days of field study completion providing Findings and Recommendations to the Solano County SELPA and its participant entities and school districts. A final report will be issued within fifteen (15) business days of return draft report receipt from the Solano County SELPA and participant entities and school districts.
3. General review of the Solano County SELPA, participant entities and school districts Transportation Delivery System(s) & programs in place to include, but not limited to the following:
 - Participant entities and school districts special education transportation program cost(s) assessment to include existing delivery systems in place identifying bus and per pupil cost per mile. Analysis will identify the individual participants state revenues being received under their LCFF formulas and if such is above, below and at state average for pupil transportation.



- Assessment of the various participant entities and school districts transportation models and organizational designs currently in place to provide special education pupil transportation, vehicle maintenance & fleet resources, and services provided.
- Assessment of Solano County SELPA participant pupil delivery system options.
- Review the Solano County SELPA, participant entities and participant school districts vehicle maintenance program identifying industry standard best practices, compliance with Title 13 Code of Regulations, California Air Resources Board and local Air Quality Management District regulations, vehicle maintenance records, school bus safety checks and district fleet preventative maintenance program design and documentation, inventory control, and district fleet inventory assessment.
- Assessment of the participants Transportation Facility to include terminal, shop areas, offices, vehicle maintenance repair garages, fueling infrastructure, fleet parking, county storm water requirements & adherence, hazardous materials best practices and security.
- Participant implemented routing methodologies, bus ridership averages and cost per mile comparison for school bus routes transporting Solano County SELPA students.
- Participants Safety & Training program designs and resources required school bus driver record maintenance, in-service programs, renewal and original driver candidate recruitment and training design.
- Participants use of technology for efficiency in general pupil tracking, operations, and vehicle maintenance/fleet transportation program support areas.
- Steps for establishing a Solano County SELPA Joint Powers Authority, JPA for special education pupil transportation.
- Study Report-Findings & Recommendations.
- Upon Request, Cabinet and/or Board Presentation(s) of Report Findings & Recommendations.





DISTRICT
Andrew Ownby
Asst. Superintendent
Solano County SELPA
5100 Business Center Drive
Fairfield, CA 94534-1658
(707) 399-4460
aownby@solanocoe.net

Date

Timothy W. Purvis _____
Oct. 18, 2021

CONTRACTOR
Timothy W. Purvis
Pupil Transportation Information, LLC
40284 Via Sonoro
Murrieta, CA 92562
(951) 970-2976
tpurvis@pupiltransinfo.com

Date



**Solano County Office of Education
Special Education
Funded Services Outside of Solano SELPA
Through the Month of Sep - 21-22**

**Solano County Office of Education
Special Education
21-22 VCUSD Provided Services**

DHH Program Provided to Districts at Vallejo Pennycook	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	588,318	588,318	-	29,416	558,902	95.00%
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	588,318	588,318	-	-	588,318	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	-	-	-	-	-	N/A
Total Expenditures	588,318	588,318	-	-	588,318	100.00%
Net Increase/(Decrease)	-	-	-			

	Adopted	Revised
	No.	No.
Expenses:	Students	Students
Preschool Students	0	0
School Age Students	6	6
Total Students*	6	6
Cost Per Student**	98,053	98,053

*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 Sep - 21-22**

**Solano County Office of Education
Special Education
21-22 Mental Health**

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Mental Health - JDF						
Revenue:						
Mental Health Contribution	30,000	30,000	-	2,862	27,138	90.46%
SCOE Contribution to Indirect	1,489	1,489	-	-	1,489	100.00%
Total Revenue	31,489	31,489	-	2,862	28,627	90.91%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,900	22,900	-	2,700	20,200	88.21%
Total Certificated	22,900	22,900	-	2,700	20,200	88.21%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	5,671	5,671	-	162	5,509	97.15%
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%	1,489	1,489	-	-	1,489	100.00%
Total Expenditures	31,489	31,489	-	2,862	28,627	90.91%

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Infant Program						
Revenue:						
Infant J50	1,077,707	1,133,109	55,402	215,290	917,819	81.00%
Early Start	47,966	47,966	-	-	47,966	100.00%
Infant Discretionary	23,680	23,680	-	-	23,680	100.00%
SCOE Contribution to Indirect	56,654	56,654	-	-	56,654	100.00%
Total Revenues	1,206,007	1,261,409	55,402	215,290	1,046,119	82.93%
Expenses:						
1X00 Certificated Positional	579,576	561,579	(17,997)	487,895	73,684	13.12%
1XXX Certificated Non-Positional	5,492	5,492	-	1,368	4,124	75.10%
Total Certificated	587,068	569,071	(17,997)	489,263	79,808	14.02%
2X00 Classified	159,587	159,587	-	140,146	19,441	12.18%
2XXX Classified Non Positional	7,000	7,000	-	3,451	3,549	50.70%
Total Classified	166,587	166,587	-	143,597	22,990	13.80%
3000 Employee Benefits	273,909	291,906	17,997	232,371	59,535	20.40%
4000 Books & Supplies	7,400	9,155	1,755	2,054	7,101	77.57%
5000 Services & Operating Exp	52,442	50,687	(1,755)	24,950	25,737	50.78%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	54,371	54,371	-	-	54,371	100.00%
Indirect Cost Over 5%	56,654	56,654	-	-	56,654	100.00%
Total Expenditures	1,198,431	1,198,431	-	892,234	306,196	-
Net Increase/(Decrease)	7,576	62,978				
Beginning Balance (21-22)	368,204	504,208				
Ending Balance	375,780	567,186				

**Solano County Office of Education
Special Education
21-22 Lottery**

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Lottery						
Revenue:						
Lottery Unrestricted	41,254	41,254	-	-	41,254	100.00%
Lottery Restricted	13,476	13,476	-	-	13,476	100.00%
Total Revenues	54,730	54,730	-	-	54,730	100.00%
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	-
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	19,920	6,353	(13,567)	1,000	5,353	84.26%
5000 Services & Operating Exp	32,846	46,413	13,567	43,842	2,571	5.54%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,964	1,964	-	-	1,964	100.00%
Total Expenditures	54,730	54,730	-	44,842	9,888	-
Net Increase/(Decrease)	-	-				
Beginning Balance (21-22)	15,427	15,427				
Ending Balance	15,427	15,427				

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Sep - 21-22**

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

Combined Special Ed 3-22 Programs and Services	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Revenue:						
AB602 Moderate/Severe 3-22, Part B	10,251,477	9,546,138	(705,339)	477,306	9,068,832	95.00%
AB602 DHH Classes	403,212	403,212	-	20,161	383,051	95.00%
AB602 Related Services	3,204,093	3,909,432	705,339	195,472	3,713,960	95.00%
AB602 Juvenile Detention Facility	106,653	106,653	-	5,333	101,320	95.00%
AB602 SCIL Preschool	327,505	327,505	-	16,375	311,130	95.00%
AB602 Physical Therapy	252,105	252,105	-	12,605	239,500	95.00%
Property Tax	5,100,216	5,100,216	-	-	5,100,216	100.00%
SE Transfer from Districts, LCFF	1,876,001	1,876,001	-	187,600	1,688,401	90.00%
IDEA, Part B 3-22	492,930	492,930	-	-	492,930	100.00%
IDEA, Part B Related Services	525,032	525,032	-	-	525,032	100.00%
Impact Aid	150,000	150,000	-	-	150,000	100.00%
DHH Classes FFS	649,250	649,250	-	-	649,250	100.00%
SCIL Preschool FFS	463,229	463,229	-	-	463,229	100.00%
Physical Therapy FFS	80,513	80,513	-	-	80,513	100.00%
Other Local	7,700	7,700	-	1,050	6,650	86.36%
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
Routine Maintenance	(272,580)	(272,580)	-	-	(272,580)	100.00%
SE Transfer from SELPA (Low Incidence)	800,000	800,000	-	-	800,000	100.00%
Vallejo Portion of JDF	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	1,176,674	1,178,059	1,385	-	1,178,059	100.00%
Total Revenues	25,488,196	25,489,581	1,385	915,902	24,573,679	96.41%
Expenses:						
1X00 Positional Certificated	6,644,155	6,649,539	5,384	6,163,194	486,345	7.31%
1XXX Non Positional Certificated *	367,160	372,832	5,672	93,659	279,174	74.88%
Total Certificated	7,011,315	7,022,371	11,056	6,256,853	765,519	10.90%
2X00 Positional	6,935,654	6,918,019	(17,635)	6,256,726	661,293	9.56%
2XXX Non Positional *	559,466	570,042	10,576	87,225	482,817	84.70%
Total Classified	7,495,120	7,488,061	(7,059)	6,343,951	1,144,110	15.28%
3000 Employee Benefits	6,501,336	6,497,339	(3,997)	5,698,401	798,938	12.30%
4000 Books & Supplies	236,996	238,981	1,985	117,857	121,124	50.68%
5000 Services & Operating Exp	1,740,120	1,738,135	(1,985)	1,204,693	533,442	30.69%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,129,246	1,130,601	1,355	-	1,130,601	100.00%
Indirect Cost Over 5%	1,176,674	1,178,059	1,385	-	1,178,059	100.00%
Total Expenditures	25,290,807	25,293,547	2,740	19,621,755	5,671,793	22.42%
Net Increase/(Decrease)	197,389	196,034				
Beginning Balance	-	-				
Ending Balance	197,389	196,034				
Components Ending Fund Balance:						
Reserve RS 6500	197,389	197,389				
Usage	-	(1,355)				
Total Components Ending Fund Bal	197,389	196,034				

*Non-Positional includes ESY

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

Part B, SCOE Operated Regionalized Programs	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
SCOE Operated Programs						
AB602 Moderate/Severe 3-22	10,251,477	9,546,138	(705,339)	477,306	9,068,832	95.00%
AB602 DHH Classes	403,212	403,212	-	20,161	383,051	95.00%
AB602 Related Services	3,204,093	3,909,432	705,339	195,472	3,713,960	95.00%
AB602 Juvenile Detention Facility	106,653	106,653	-	5,333	101,320	95.00%
AB602 SCIL Preschool	327,505	327,505	-	16,375	311,130	95.00%
AB602 Physical Therapy	252,105	252,105	-	12,605	239,500	95.00%
<i>Total SCOE Operated Programs</i>	<i>14,545,045</i>	<i>14,545,045</i>	<i>-</i>	<i>727,252</i>	<i>13,817,793</i>	<i>95.00%</i>
Outside SELPA Services						
AB602 Vallejo DHH	588,318	588,318	-	29,416	558,902	95.00%
<i>Total Outside SELPA Services</i>	<i>588,318</i>	<i>588,318</i>	<i>-</i>	<i>29,416</i>	<i>558,902</i>	<i>95.00%</i>
Total AB602 Revenue	15,133,363	15,133,363	-	756,668	14,376,695	95.00%
Total Property Tax	5,100,216	5,100,216	-	-	5,100,216	100.00%
Total AB602 & Property Tax	20,233,579	20,233,579	-	756,668	19,476,911	96.26%

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Moderate/Severe 3-22						
Revenue:						
AB602	10,251,477	9,546,138	(705,339)	477,306	9,068,832	95.00%
Property Tax	5,100,216	5,100,216	-	-	5,100,216	100.00%
Other Local	7,700	7,700	-	1,050	6,650	86.36%
LCFF Transfer from Districts	1,876,001	1,876,001	-	187,600	1,688,401	90.00%
Impact Aid	150,000	150,000	-	-	150,000	100.00%
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
IDEA	492,930	492,930	-	-	492,930	100.00%
Routine Maintenance	(272,580)	(272,580)	-	-	(272,580)	100.00%
SCOE Contribution to Indirect	851,879	817,069	(34,810)	-	817,069	100.00%
Total Revenues	18,345,614	17,605,465	(740,149)	665,956	16,939,509	96.22%
Expenses:						
1X00 Certificated Positional	5,001,556	4,504,261	(497,295)	4,146,651	357,610	7.94%
1XXX Certificated Non Positional	342,144	343,584	1,440	77,097	266,487	77.56%
Total Certificated	5,343,700	4,847,845	(495,855)	4,223,748	624,097	12.87%
2X00 Classified Positional	4,898,745	4,898,584	(161)	4,372,304	526,280	10.74%
2XXX Classified Non-Positional	528,666	528,666	-	69,788	458,878	86.80%
Total Classified	5,427,411	5,427,250	(161)	4,442,092	985,158	18.15%
3000 Employee Benefits	4,891,813	4,726,118	(165,695)	4,102,937	623,181	13.19%
4000 Books & Supplies	190,460	187,950	(2,510)	98,549	89,401	47.57%
5000 Services & Operating Exp	647,449	644,049	(3,400)	625,153	18,896	2.93%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	817,542	784,161	(33,381)	-	784,161	100.00%
Indirect Cost Over 5%	851,879	817,069	(34,810)	-	817,069	100.00%
Total Expenditures	18,170,254	17,434,442	(735,812)	13,492,480	3,941,962	22.61%
Net Increase/(Decrease)	175,360	171,023				
Total Program	18,345,614	17,605,465				
Component Ending Fund Balance:						
Reserve	175,360	175,360				
Unappropriated	-	(4,337)				
Ending Fund Balance	175,360	171,023				

LCFF Transfer from Districts ADA	256.67	256.67
LCFF Transfer from Districts \$ per ADA	7,309	7,309

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

DHH Programs:	Adopted Budget	Revised Budget	Revised Inc	Actuals &	Remaining	%
Itinerant & Audiology	21-22	21-22	(Dec)	Encum thru	Budget	Remaining
			Adopted	Sep		
SE Transfer from SELPA (Low Incidence)	683,811	683,811	-	-	683,811	100.00%
SCOE Contribution to Indirect	33,698	33,698	-	-	33,698	100.00%
Total Revenues	717,509	717,509	-	-	717,509	100.00%
Expenses:						
1X00 Certificated Positional	275,569	275,619	50	275,619	-	-
1XXX Certificated Non Positional	1,216	1,216	-	216	1,000	82.24%
Total Certificated	276,785	276,835	50	275,835	1,000	0.36%
2X00 Classified Positional	133,501	132,776	(725)	132,776	-	-
2XXX Classified Non Positional	-	1,187	1,187	187	1,000	84.24%
Total Classified	133,501	133,963	462	132,963	1,000	0.75%
3000 Employee Benefits	163,881	163,369	(512)	162,508	861	0.53%
4000 Books & Supplies	3,096	3,096	-	318	2,778	89.73%
5000 Services & Operating Exp	69,532	69,532	-	51,479	18,053	25.96%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	32,340	32,340	-	-	32,340	100.00%
Indirect Cost Over 5%	33,698	33,698	-	-	33,698	100.00%
Total Expenditures	712,833	712,833	-	623,103	89,730	12.59%
Net Increase/(Decrease)	4,676	4,676				
Total Program	717,509	717,509				
Component Ending Fund Balance:						
Reserve	4,676	4,676				
Unappropriated	-	-				
Ending Fund Balance	4,676	4,676				

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
DHH Classes Multi-SELPA						
Revenue:						
AB602	403,212	403,212	-	20,161	383,051	95.00%
Local Revenue	649,250	649,250	-	-	649,250	100.00%
Tuition Out of County	-	-	-	-	-	N/A
SE Transfer from SELPA (Low Incidence)	116,189	116,189	-	-	116,189	100.00%
SCOE Contribution to Indirect	57,415	57,415	-	-	57,415	100.00%
Total Revenues	1,226,066	1,226,066	-	20,161	1,205,905	98.36%
Expenses:						
1X00 Certificated Positional	243,408	242,743	(665)	208,122	34,621	14.26%
1XXX Certificated Non Positional	7,000	8,004	1,004	4,004	4,001	49.98%
Total Certificated	250,408	250,747	339	212,126	38,622	15.40%
2X00 Classified Positional	333,088	333,088	-	293,176	39,912	11.98%
2XXX Classified Non Positional	11,650	11,654	4	2,780	8,874	76.14%
Total Classified	344,738	344,742	4	295,956	48,786	14.15%
3000 Employee Benefits	287,769	287,426	(343)	246,068	41,358	14.39%
4000 Books & Supplies	2,100	2,685	585	2,174	511	19.04%
5000 Services & Operating Exp	216,993	216,408	(585)	46,712	169,696	78.42%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	55,100	55,100	-	-	55,100	100.00%
Indirect Cost Over 5%	57,415	57,415	-	-	57,415	100.00%
Total Expenditures	1,214,523	1,214,523	-	803,035	411,488	33.88%
Net Increase/(Decrease)	11,543	11,543				
Total Program	1,226,066	1,226,066				

Component Ending Fund Balance:

Reserve	11,543	11,543
Unappropriated	-	-
Ending Fund Balance	11,543	11,543

	Adopted	Revised
No. of SCOE Students	4	4
No. of Students Out of SELPA	5	5
Rev per MOU for Out of SELPA students	129,850	129,850

Local Revenue= # of Students out of SELPA X Rev per MOU for Out of SELPA students

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Related Services*						
Revenue:						
AB602 Revenue	3,204,093	3,909,432	705,339	195,472	3,713,960	95.00%
IDEA Related Services	525,032	525,032	-	-	525,032	100.00%
SCOE Contribution to Indirect	172,779	208,974	36,195	-	208,974	100.00%
Total Revenue	3,901,904	4,643,438	741,534	195,472	4,447,966	95.79%
Expenses:						
1X00 Certificated Positional	931,291	1,434,555	503,264	1,340,441	94,114	6.56%
1XXX Non Positional	6,200	6,200	-	5,879	321	5.17%
Total Certificated	937,491	1,440,755	503,264	1,346,320	94,435	6.55%
2X00 Classified Positional	1,085,737	1,085,737	-	1,014,425	71,312	6.57%
2XXX Classified Non Positional	15,350	15,350	-	5,990	9,360	60.97%
Total Classified	1,101,087	1,101,087	-	1,020,415	80,672	7.33%
3000 Employee Benefits	849,076	1,007,523	158,447	900,909	106,614	10.58%
4000 Books & Supplies	37,000	40,910	3,910	16,756	24,154	59.04%
5000 Services & Operating Exp	641,638	643,638	2,000	481,122	162,516	25.25%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	165,815	200,551	34,736	-	200,551	100.00%
Indirect Cost Over 5%	172,779	208,974	36,195	-	208,974	100.00%
Total Expenditures	3,904,886	4,643,438	738,552	3,765,523	877,915	18.91%
Net Increase/(Decrease)	(2,982)	-				
Total Program	3,901,904	4,643,438				
Component Ending Fund Balance:						
Reserve	(2,982)	(2,982)				
Unappropriated	-	2,982				
Ending Fund Balance	(2,982)	-				

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

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Juvenile Detention Facility						
Revenue:						
AB602	106,653	106,653	-	5,333	101,320	95.00%
Vallejo portion of Juvenile Detention Facility	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	5,563	5,563	-	-	5,563	100.00%
Total Revenues	118,411	118,411	-	5,333	113,078	95.50%
Expenses:						
1X00 Certificated Positional	38,371	38,377	6	38,377	-	-
1XXX Certificated Non Positional	7,000	7,009	9	2,904	4,105	58.57%
Total Certificated	45,371	45,386	15	41,281	4,105	9.05%
2X00 Classified Positional	27,235	18,848	(8,387)	14,827	4,021	21.33%
2XXX Classified Non Positional	-	6,000	6,000	4,933	1,067	17.79%
Total Classified	27,235	24,848	(2,387)	19,760	5,088	20.48%
3000 Employee Benefits	29,018	31,390	2,372	24,699	6,691	21.32%
4000 Books & Supplies	500	500	-	-	500	100.00%
5000 Services & Operating Exp	4,648	4,648	-	227	4,421	95.12%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	5,339	5,339	-	-	5,339	100.00%
Indirect Cost Over 5%	5,563	5,563	-	-	5,563	100.00%
Total Expenditures	117,674	117,674	-	85,967	31,707	26.95%
Net Increase/(Decrease)	737	737				
Total Program	118,411	118,411				
Component Ending Fund Balance:						
Reserve	737	737				
Unappropriated	-	-				
Ending Fund Balance	737	737				

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
SCIL Preschool						
Revenue:						
AB602	327,505	327,505	-	16,375	311,130	95.00%
SCIL FFS	463,229	463,229	-	-	463,229	100.00%
SCOE Contribution to Indirect	38,793	38,793	-	-	38,793	100.00%
Total Revenue	829,527	829,527	-	16,375	813,152	98.03%
Expenses:						
1000 Certificated	153,960	153,984	24	153,984	-	-
10XX Certificated Non Positional	3,600	6,819	3,219	3,559	3,260	47.80%
Total Certificated	157,560	160,803	3,243	157,543	3,260	2.03%
2X00 Classified Positional	235,195	226,833	(8,362)	214,117	12,716	5.61%
20XX Classified Non Positional	3,800	7,185	3,385	3,547	3,638	50.64%
Total Classified	238,995	234,018	(4,977)	217,664	16,354	6.99%
3000 Employee Benefits	195,216	196,950	1,734	180,730	16,220	8.24%
4000 Books & Supplies	3,200	3,200	-	60	3,140	98.12%
5000 Services & Operating Exp	149,622	149,622	-	-	149,622	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	37,230	37,230	-	-	37,230	100.00%
Indirect Cost Over 5%	38,793	38,793	-	-	38,793	100.00%
Total Expenditures	820,616	820,616	-	555,998	264,618	32.25%
Net Increase/(Decrease)	8,911	8,911				
Total Program	829,527	829,527				

Preschool SCIL Fee For Service (billed)	35,633	35,633
Preschool SCIL District Total	13	13

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

	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Sep	Remaining Budget	% Remaining
Physical Therapists						
Revenue:						
AB602	252,105	252,105	-	12,605	239,500	95.00%
FFS Districts	80,513	80,513	-	-	80,513	100.00%
SCOE Contribution to Indirect	16,547	16,547	-	-	16,547	100.00%
Total Revenue	349,165	349,165	-	12,605	336,560	96.39%
Expenses:						
2000 Classified Positional	222,153	222,153	-	215,101	7,052	3.17%
20XX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	222,153	222,153	-	215,101	7,052	3.17%
3000 Employee Benefits	84,563	84,563	-	80,550	4,013	4.75%
4000 Books & Supplies	640	640	-	-	640	100.00%
5000 Services & Operating Exp	10,238	10,238	-	-	10,238	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,880	15,880	-	-	15,880	100.00%
Indirect Cost Over 5%	16,547	16,547	-	-	16,547	100.00%
Total Expenditures	350,021	350,021	-	295,651	54,370	15.53%
Net Increase/(Decrease)	(856)	(856)				
Total Program	349,165	349,165				