



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, November 17, 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 October 20, 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. SCOE Preschool Structured Class for Intensive Learning (SCIL) Program Action
 - 6.3. Transportation Study Update Information
 - 6.4. Maintenance of Effort Information
 - 6.5. Mental Health as a Related Service Funds Information/Action
 - 6.6. SELPA Transportation Policy Discussion/Action
7. SCOE Reports
 - 7.1. Special Education Financial Report Information
8. Adjournment

Next Meeting: Wednesday, December 15, 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
October 20, 2021
Minutes**

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

Members Present:

Solano County SELPA: Andrew Ownby, Russ Barrington
Benicia USD: Julie Corona, Tim Rahill
Dixon USD: Kim Parrott
Fairfield-Suisun USD: Laneia Grindle
Solano COE: Siobhan Dill, Michelle Henson
Travis USD: Deanna Brownlee, Gabriel Moulaison
Vacaville USD: Kelly Burks, Aumrey Moland

2. Approval of Agenda

Move to approve the agenda.
Motion by Aumrey Moland, second by Deanna Brownlee
Final Resolution: Motion carries
Yea: Deanna Brownlee, Julie Corona, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Gabriel Moulaison, Aumrey Moland, Kim Parrott, Tim Rahill

3. Approval of Minutes from September 15, 2021

Move to approve minutes.
Motion by Aumrey Moland, second by Laneia Grindle
Final Resolution: Motion Carries
Yea: Deanna Brownlee, Julie Corona, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Gabriel Moulaison, Aumrey Moland, Kim Parrott, Tim Rahill

4. Public Comment – No public comment.

5. SELPA Reports

5.1. Nonpublic School (NPS) Expenditure Update – Information item. Russ Barrington reported that end-of-year balance projections had increased significantly due to an increase in nonpublic school placements. Andrew Ownby added that the SELPA was notified that two additional licensed care facilities would be opening within the SELPA's boundaries, one in Fairfield and one in Vacaville, so both districts should anticipate increases in their NPS placements.

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

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

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

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

6. SELPA Business

6.1. California Children's Services – Medical Therapy Unit (CCS MTU) – Andrew Ownby reported that effective October 20, 2021, the SELPA is receiving bids for the CCS MTU building remodel.

6.2. Revision of Section F – Independent Educational Evaluation Procedure – Andrew Ownby reported that section F5 of the IEE procedure was revised for clarity.

Move to make a recommendation to the Council of Superintendents for the approval of revised Section F – Independent Educational Evaluation procedure.

Motion by Siobhan Dill, second by Julie Corona

Final Resolution: Motion Carries

Yea: Deanna Brownlee, Julie Corona, Kelly Burks, Siobhan Dill, Laneia Grindle, Michelle Henson, Gabriel Moulaison, Aumrey Moland, Kim Parrott, Tim Rahill

6.3. SCOE Preschool Structured Class for Intensive Learning (SCIL) Program – The discussion continued with a review of staffing and enrollment by member-district. The need for a study of the program and its fee structure was discussed. A request was made for additional information on all SCIL programs and their enrollment within the Solano County SELPA.

6.4. Transportation Study – As part of one of his annual goals, Andrew Ownby reported that the Council of Superintendents directed him to engage in another transportation study, focusing solely on transportation services related to students with IEPs.

7. SCOE Reports

7.1. Special Education Financial Report – Becky Lentz reviewed the report with the group. Kelly Burks requested information reflecting SCOE enrollment numbers, broken down by district, based on the CBEDS date, October 6, 2021.

8. Adjournment – The meeting was adjourned at 9:44 a.m.

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

2021-2022 NPS FUND UPDATE - November 2021 Meeting

<u>Expenditures:</u>	21/22 Budget	11/9/2021	Projected as of 6/30/22
Non-Public School (NPS):	6,267,367	1,527,450	7,018,063
Parent Visitations (per IEP):	1,000	-	-
TOTAL:	6,268,367	1,527,450	7,018,063

Direct District Contribution:

BUSD	203,552	20,111	203,552
DUSD	307,067	175,445	690,000
FSUSD	2,889,100	611,231	2,750,000
TUSD	874,511	176,133	874,511
VUSD	1,994,137	544,529	2,500,000
	6,268,367	1,527,450	7,018,063

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

2021-2022 MHRS POOL UPDATE - November 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	3,056,827		3,056,827
<i>Subtotal:</i>	<i>3,588,940</i>		<i>3,588,940</i>
TOTAL:	4,950,813		4,950,813

<u>Expenditures:</u>	20/21 Budget	11/9/2021	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>500,000</i>
District MH Allocation (RS 6512)	2,979,725	-	2,979,725
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>3,841,838</i>	-	<i>3,841,838</i>
TOTAL:	4,341,838	-	4,341,838

<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 11/8/21	End of Year Estimate
BUSD			
0	Day Treatment	-	-
0	Residential Placement	-	-
		\$ -	\$ -
DUSD			
2	Day Treatment	8,461.19	42,019.13
0	Residential Placements	-	-
		\$ 8,461.19	\$ 42,019.13
FSUSD			
8	Day Treatment	42,162.54	229,656.77
0	Residential Placements	-	-
		\$ 42,162.54	\$ 229,656.77
SCOE - JDF			
0	Outpatient	-	-
		\$ -	-
TUSD			
0	Day Treatment	-	-
0	Residential Placements	-	-
		\$ -	-
VUSD			
3	Day Treatment	12,906.90	54,969.05
0	Residential Placements	-	-
		\$ 12,906.90	\$ 54,969.05
Expenditures:			
		\$ 63,530.63	\$ 326,644.96

Repayments to pool:	\$ 72.00	\$ -	\$ -	\$ 417.00	\$ 402.00	\$ -	\$ 891.00
SELPA distribution to LEAs per 19-20 ADA%:	\$ 119.35	\$ 78.42	\$ 545.90	\$ 142.32	\$ 333.02	\$ -	
Total usage of pool:	\$ 2,112.35	\$ 78.42	\$ 1,583.90	\$ 8,342.32	\$ 8,580.02	\$ -	\$ 20,697.01
Percent of pool usage:	10.21%	0.38%	7.65%	40.31%	41.46%	0.00%	\$ 21,588.01

TOTAL REMAINING: \$ 278,542.00

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

Solano County SELPA

Date	Month	Monthly Contract	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Total hours used by month	Hours Remaining
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
9/30/21	September	\$ 3,200.00	12.20	3.10	-	1.80	1.80	-	-	18.90	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
										-	113.60
	Total	\$ 9,600.00	22.30	10.20	-	8.00	4.90	1.00	-	46.40	
	Usage of hours to Date		48.06%	21.98%	0.00%	17.24%	10.56%	2.16%	0.00%		

2021 / 2022 SELPA Allocations

11/9/2021

Revenue:			IDEA	IDEA Preschool	IDEA MHRS	AB602	AB114
Revenue			\$ 9,284,009	\$ 349,004	\$ 532,113	\$ 33,533,063	\$ 3,056,827
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	\$ 2,979,725
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	291,737
DUSD	2,905.85	6.43%	531,717	22,450	34,228	651,995	191,672
FSUSD	20,230.33	44.78%	3,701,781	156,294	238,297	4,539,144	1,334,409
TUSD	5,274.19	11.68%	965,080	40,747	62,125	1,183,387	347,890
VUSD	12,340.92	27.32%	2,258,163	95,343	145,365	2,768,972	814,017
Total:	45,174.17	100%	8,266,047	349,004	532,113	10,135,874	2,979,725

Solano County SELPA
Regional Programs - Nov 21

SELPA Governance and Finance Committee 11/17/2021
Item #6.2

District	School	Teacher	Grades	Current Enrollment	Exiting	Billing Factor	Vacancies Compared to Billing	Informal Typical Enrollment	Vacancies (Informal Typical Enrollment)
SCIL									
FSUSD	Fairview	G. Biondi	pre-K	8	0	6	2 over	6	2 over
FSUSD	Fairview	P Srihawong	Pre-K	9	0	6	3 over	6	3 over
FSUSD	Crescent	T. Hood	pre-K	8	0	6	2 over	6	2 over
FSUSD	Anna Kyle	J. Caldwell	pre-K	8	0	6	2 over	6	2 over
FSUSD	Mary Bird	M. Stack	Pre-K	8	0	6	2 over	6	2 over
FSUSD	Oakbrook	P. Miller	pre-k	7	0	6	1 over	6	1 over
FSUSD	Oakbrook	K. Ramirez	pre-k	7	0	6	1 over	6	1 over
FSUSD	PSA	M. Gruver	pre-K	7	0	6	1 over	6	1 over
FSUSD	Mary Bird	S. Henry	pre-K	7	0	6	1 over	6	1 over
FSUSD	Cleo Gordon	J Moreno	pre-K	9	0	6	3 over	6	3 over
FSUSD	Laurel Creek	P. Yoro	pre-K	6	0	6	0	6	0
SCOE	Larsen	K. Kuhn	pre-K	6	0	6	0	6	0
SCOE	TC McDaniel	A Jung	pre-K	4	0	6	2	6	2
TUSD	Travis EL	S. Strickland (On Leave)	pre-K	0	0	6	6	6	6
TUSD	Foxboro	A. Phillips	pre-K/TK	7	0	6	1 over	6	1 over
TUSD	Foxboro	S. Thaller	pre-K	7	0	6	1 over	6	1 over
VUSD	Callison	A. Curenton	pre-K	7	0	6	1 over	6	1 over
VUSD	Hemlock	N. Nordhal	pre-K	7	0	6	1 over	6	1 over
VUSD	Padan	S. Ramsey	pre-k	9	0	6	3 over	6	3 over
VUSD	Padan	H. Price	pre-K	7	0	6	1 over	6	1 over
VUSD	Markham	A. Medina	pre-K	7	0	6	1 over	6	1 over
VUSD	Hemlock	C. Tong	pre-K	8	0	6	2 over	6	2 over

SCIL 21/22

Adjusted total per budget:* 714,967

Cost per student - instructional program 44,733

Cost per student - instructional program & related services 56,805

Total cost (instructional, related services, administrative and indirect costs) 62,770

Costs included in 21/22 budget to be able to calculate cost per student:

Administration 73,855 *program administrator, clerical, etc.*
Operations* 75,767

*Program budget included a portion of operations; excluded operations from cost per student

AB602	<u>251,738</u>	
Benicia	24,645	9.79%
Dixon	16,187	6.43%
Fairfield-Suisun	112,728	44.78%
Travis	29,403	11.68%
Vacaville	68,775	27.32%

Full fee for service (vs FFS schedule) - based on adopted budget

Fairfield-Suisun	329,985
Travis	54,997
Vacaville	329,985

Difference:	AB602	Less FFS	Full Cost	Difference
Benicia	(24,645)		-	(24,645)
Dixon	(16,187)		-	(16,187)
Fairfield-Suisun	(112,728)	(213,798)	329,985	3,458
Travis	(29,403)	(35,633)	54,997	(10,039)
Vacaville	(68,775)	(213,798)	329,985	47,412
	(251,738)	(463,229)	714,967	-

Subsequent Year Tracking Worksheet

LOCAL EDUCATIONAL AGENCY (LEA):

SELPA Code and SELPA Name:

Solano County Office of Education

BT 4801 Solano County

Fiscal Year

2020-2021

School Year	A	B	C	D	E	F	G	H	I	J
	State and Local Total Amount	State and Local Total MOE Result	State and Local Per Capita Amount	State and Local Per Capita MOE Result	Local Only Total Amount	Local Only Total MOE Result	Local Only Per Capita Amount	Local Only Per Capita MOE Result	Enrollment	Result for Fiscal Year
2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL	\$ 30,384,836.86	Pass	\$ 51,939.89	Pass	\$ 1,997,098.34	Pass	\$ 3,413.84	Pass	585	Pass
	\$ -		\$ -		\$ -		\$ -			
2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL	\$ 28,925,030.68	Fail	\$ 49,784.91	Fail	\$ 2,028,129.00	Pass	\$ 3,490.76	Pass	581	Pass
	\$ -		\$ -		\$ -		\$ -			
2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL	\$ 29,715,036.59	Fail	\$ 55,129.94	Pass	\$ 1,776,139.12	Fail	\$ 3,295.25	Fail	539	Pass
	\$ -		\$ -		\$ -		\$ -			
2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL	\$ 29,996,651.94	Fail	\$ 55,963.90	Pass	\$ 1,407,494.63	Fail	\$ 2,625.92	Fail	536	Pass
	\$ -		\$ -		\$ 329,997.96		\$ 567.98			
2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL	\$ 32,720,836.82	Pass	\$ 60,819.40	Pass	\$ 1,465,088.84	Fail	\$ 2,723.21	Fail	538	Pass
	\$ -		\$ -		\$ -		\$ -			
2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL	\$ 29,855,881.99	Fail	\$ 61,431.86	Pass	\$ 1,430,067.75	Fail	\$ 2,942.53	Fail	486	Pass
	\$ -		\$ -		\$ -		\$ -			
2017-2018 Expenditures (Compliance) SEMA - SACS2018ALL	\$ 29,579,919.41	Fail	\$ 63,749.83	Pass	\$ 1,683,062.38	Fail	\$ 3,627.29	Pass	464	Pass
	\$ -		\$ -		\$ -		\$ -			
2018-2019 Expenditures (Compliance) SEMA - SACS2019ALL	\$ 31,567,425.65	Fail	\$ 71,419.52	Pass	\$ 2,047,801.05	Pass	\$ 4,633.03	Pass	442	Pass
	\$ -		\$ -		\$ -		\$ -			
2019-2020 Expenditures (Compliance) SEMA - SACS2020ALL	\$ 33,528,284.21	Pass	\$ 84,241.92	Pass	\$ 1,951,407.84	Fail	\$ 4,903.03	Pass	398	Pass
	\$ -		\$ -		\$ -		\$ -			
2020-2021 Expenditures (Compliance) SEMA - SACS2021ALL	\$ 34,382,380.29	Pass	\$ 81,474.83	Fail	\$ 2,961,064.80	Pass	\$ 7,016.74	Pass	422	Pass
	\$ -		\$ -		\$ -		\$ -			
Expenditures (Eligibility No PCRA) SEMA - SACS2021ALL	\$ 34,382,380.29	Comparison Year	\$ 84,241.92	Comparison Year	\$ 2,961,064.80	Comparison Year	\$ 7,016.74	Comparison Year		
	\$ (1,117,498.01)		\$ (2,432.08)							
(Expenditures less PCRA for Comparison Year)	\$ 33,264,882.28	2020-2021	\$ 81,809.84	2019-2020	\$ 2,961,064.80	2020-2021	\$ 7,016.74	2020-2021		
2021-2022 Budget (Eligibility) SEMA - SACS2021ALL	\$ 39,139,871.00	Pass	\$ 92,748.51	Pass	\$ 3,819,043.00	Pass	\$ 9,049.86	Pass	422	Pass
			\$ -				\$ -			

The signature of authorized agent conveys agreement with and accuracy of the information provided.

Signature of Authorized Agent

10/7/2021

Printed Name and Title of Authorized Agent

Andrew Ownby, Asst Superintendent Solano County Solano

Contact Person's Name, E-Mail, and Telephone Number

Russ Barrington, rbarrington@solanocoe.net, 707-399-4434

Subsequent Year Tracking Worksheet

LOCAL EDUCATIONAL AGENCY (LEA):

SELPA Code and SELPA Name:

Benicia Unified School District

BT 4801 Solano County

Fiscal Year

2020-2021

School Year	A	B	C	D	E	F	G	H	I	J
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2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL	\$ 4,441,205.58	Pass	\$ 9,082.22	Pass	\$ 3,378,127.90	Pass	\$ 6,908.24	Pass	489	Pass
	\$ -		\$ -		\$ -		\$ -			
2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL	\$ 4,648,085.92	Pass	\$ 10,260.68	Pass	\$ 3,578,395.21	Pass	\$ 7,899.33	Pass	453	Pass
	\$ -		\$ -		\$ -		\$ -			
2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL	\$ 4,898,254.13	Pass	\$ 11,525.30	Pass	\$ 4,009,904.22	Pass	\$ 9,435.07	Pass	425	Pass
	\$ -		\$ -		\$ -		\$ -			
2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL	\$ 5,149,823.43	Pass	\$ 11,893.36	Pass	\$ 4,065,922.49	Pass	\$ 9,390.12	Fail	433	Pass
	\$ -		\$ -		\$ -		\$ -			
2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL	\$ 5,674,199.09	Pass	\$ 13,014.22	Pass	\$ 4,252,806.23	Pass	\$ 9,754.14	Pass	436	Pass
	\$ -		\$ -		\$ -		\$ -			
2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL	\$ 6,075,066.57	Pass	\$ 13,264.34	Pass	\$ 5,266,197.06	Pass	\$ 11,498.25	Pass	458	Pass
	\$ -		\$ -		\$ -		\$ -			
2017-2018 Expenditures (Compliance) SEMA - SACS2018ALL	\$ 5,917,593.07	Pass With Exemption(s)	\$ 13,121.05	Pass With Exemption(s)	\$ 4,989,628.66	Fail	\$ 11,063.48	Fail	451	Pass
	\$ 201,000.00		\$ 438.86		\$ -		\$ -			
2018-2019 Expenditures (Compliance) SEMA - SACS2019ALL	\$ 6,175,490.52	Pass	\$ 13,815.42	Pass	\$ 4,541,431.42	Fail	\$ 10,159.80	Fail	447	Pass
	\$ -		\$ -		\$ -		\$ -			
2019-2020 Expenditures (Compliance) SEMA - SACS2020ALL	\$ 6,584,998.89	Pass	\$ 14,831.08	Pass	\$ 4,492,743.29	Fail	\$ 10,118.79	Fail	444	Pass
	\$ -		\$ -		\$ -		\$ -			
2020-2021 Expenditures (Compliance) SEMA - SACS2021ALL	\$ 6,612,841.41	Pass	\$ 14,533.72	Fail	\$ 4,326,844.74	Fail	\$ 9,509.55	Fail	455	Pass
	\$ -		\$ -		\$ -		\$ -			
Expenditures (Eligibility No PCRA, SEMB - SACS2021ALL (Expenditures less PCRA for Comparison Year)	\$ 6,612,841.41 \$ (1,008,424.55)	Comparison Year	\$ 14,831.08 \$ (1,723.41)	Comparison Year	\$ 5,266,197.06	Comparison Year	\$ 11,498.25	Comparison Year		
	\$ 5,604,416.86	2020-2021	\$ 13,107.67	2019-2020	\$ 5,266,197.06	2016-2017	\$ 11,498.25	2016-2017		
2021-2022 Budget (Eligibility) SEMB - SACS2021ALL	\$ 6,509,385.17	Pass	\$ 14,306.34	Pass	\$ 5,419,216.05	Pass	\$ 11,910.36	Pass	455	Pass
				\$ -				\$ -		

The signature of authorized agent conveys agreement with and accuracy of the information provided.

Signature of Authorized Agent

10/7/2021

Printed Name and Title of Authorized Agent

Andrew Ownby, Asst Superintendent Solano County Solano

Contact Person's Name, E-Mail, and Telephone Number

Russ Barrington, rbarrington@solanocoe.net, 707-399-4434

Subsequent Year Tracking Worksheet

LOCAL EDUCATIONAL AGENCY (LEA):

SELPA Code and SELPA Name:

Dixon Unified School District

BT 4801 Solano County

Fiscal Year

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2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL	\$ 3,335,370.72	Pass	\$ 9,014.52	Pass	\$ 2,606,337.30	Pass	\$ 7,044.15	Pass	370	Pass
	\$ -		\$ -		\$ -		\$ -			
2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL	\$ 3,713,071.94	Pass	\$ 10,314.09	Pass	\$ 3,174,842.51	Pass	\$ 8,819.01	Pass	360	Pass
	\$ -		\$ -		\$ -		\$ -			
2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL	\$ 4,270,298.94	Pass	\$ 11,417.91	Pass	\$ 3,502,990.15	Pass	\$ 9,366.28	Pass	374	Pass
	\$ -		\$ -		\$ -		\$ -			
2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL	\$ 4,276,921.64	Pass	\$ 10,586.44	Fail	\$ 3,360,185.59	Fail	\$ 8,317.29	Fail	404	Pass
	\$ -		\$ -		\$ -		\$ -			
2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL	\$ 4,357,560.18	Pass	\$ 10,839.70	Fail	\$ 3,321,654.96	Fail	\$ 8,262.82	Fail	402	Pass
	\$ -		\$ -		\$ -		\$ -			
2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL	\$ 4,931,678.85	Pass	\$ 12,117.15	Pass	\$ 3,847,938.97	Pass	\$ 9,454.40	Pass	407	Pass
	\$ -		\$ -		\$ -		\$ -			
2017-2018 Expenditures (Compliance) SEMA - SACS2018ALL	\$ 5,250,184.46	Pass	\$ 12,097.20	Fail	\$ 4,417,748.83	Pass	\$ 10,179.14	Pass	434	Pass
	\$ -		\$ -		\$ -		\$ -			
2018-2019 Expenditures (Compliance) SEMA - SACS2019ALL	\$ 5,767,561.43	Pass	\$ 13,475.61	Pass	\$ 4,986,637.57	Pass	\$ 11,651.02	Pass	428	Pass
	\$ -		\$ -		\$ -		\$ -			
2019-2020 Expenditures (Compliance) SEMA - SACS2020ALL	\$ 5,563,628.10	Fail	\$ 13,536.81	Pass	\$ 4,958,806.67	Fail	\$ 12,065.22	Pass	411	Pass
	\$ -		\$ -		\$ -		\$ -			
2020-2021 Expenditures (Compliance) SEMA - SACS2021ALL	\$ 5,583,504.25	Fail	\$ 13,889.31	Pass	\$ 4,529,301.51	Fail	\$ 11,266.92	Fail	402	Pass
	\$ -		\$ -		\$ -		\$ -			
Expenditures (Eligibility No PCRA) SEMA - SACS2021ALL	\$ 5,767,561.43	Comparison Year	\$ 13,889.31	Comparison Year	\$ 4,986,637.57	Comparison Year	\$ 12,065.22	Comparison Year		
	\$ (526,555.69)		\$ (768.56)							
(Expenditures less PCRA for Comparison Year)	\$ 5,241,005.74	2018-2019	\$ 13,120.75	2020-2021	\$ 4,986,637.57	2018-2019	\$ 12,065.22	2019-2020		
2021-2022 Budget (Eligibility) SEMA - SACS2021ALL	\$ 5,982,293.00	Pass	\$ 14,881.33	Pass	\$ 5,472,351.00	Pass	\$ 13,612.81	Pass	402	Pass
				\$ -				\$ -		

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Signature of Authorized Agent

10/7/2021

Printed Name and Title of Authorized Agent

Andrew Ownby, Asst Superintendent Solano County Solano

Contact Person's Name, E-Mail, and Telephone Number

Russ Barrington, rbarrington@solanocoe.net, 707-399-4434

Subsequent Year Tracking Worksheet

LOCAL EDUCATIONAL AGENCY (LEA):

SELPA Code and SELPA Name:

Fairfield-Suisun Unified School District

BT 4801 Solano County

Fiscal Year

2020-2021

School Year	A	B	C	D	E	F	G	H	I	J
	State and Local Total Amount	State and Local Total MOE Result	State and Local Per Capita Amount	State and Local Per Capita MOE Result	Local Only Total Amount	Local Only Total MOE Result	Local Only Per Capita Amount	Local Only Per Capita MOE Result	Enrollment	Result for Fiscal Year
2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL	\$ 16,807,331.46	Pass	\$ 7,486.56	Pass	\$ 15,480,540.23	Pass	\$ 6,895.56	Pass	2245	Pass
	\$ -			\$ -		\$ -		\$ -		
2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL	\$ 24,466,630.33	Pass	\$ 10,693.46	Pass	\$ 16,309,786.40	Pass	\$ 7,128.40	Pass	2288	Pass
	\$ -			\$ -		\$ -		\$ -		
2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL	\$ 28,854,606.81	Pass	\$ 11,845.08	Pass	\$ 19,675,248.94	Pass	\$ 8,076.87	Pass	2436	Pass
	\$ -			\$ -		\$ -		\$ -		
2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL	\$ 32,182,144.87	Pass	\$ 12,883.16	Pass	\$ 21,533,359.11	Pass	\$ 8,620.24	Pass	2498	Pass
	\$ -			\$ -		\$ -		\$ -		
2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL	\$ 37,983,361.17	Pass	\$ 15,415.33	Pass	\$ 27,134,628.09	Pass	\$ 11,012.43	Pass	2464	Pass
	\$ -			\$ -		\$ -		\$ -		
2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL	\$ 41,801,483.71	Pass	\$ 16,727.28	Pass	\$ 29,522,839.26	Pass	\$ 11,813.86	Pass	2499	Pass
	\$ -			\$ -		\$ -		\$ -		
2017-2018 Expenditures (Compliance) SEMA - SACS2018ALL	\$ 45,211,839.56	Pass	\$ 17,764.97	Pass	\$ 32,717,408.71	Pass	\$ 15,445.03	Pass	2545	Pass
	\$ -			\$ -		\$ -		\$ -		
2018-2019 Expenditures (Compliance) SEMA - SACS2019ALL	\$ 49,776,419.24	Pass	\$ 18,940.80	Pass	\$ 34,241,921.05	Pass	\$ 13,029.65	Fail	2628	Pass
	\$ -			\$ -		\$ -		\$ -		
2019-2020 Expenditures (Compliance) SEMA - SACS2020ALL	\$ 47,850,296.56	Fail	\$ 18,382.75	Fail	\$ 34,631,048.14	Pass	\$ 13,304.28	Fail	2603	Pass
	\$ -			\$ -		\$ -		\$ -		
2020-2021 Expenditures (Compliance) SEMA - SACS2021ALL	\$ 48,212,892.51	Fail	\$ 18,248.63	Fail	\$ 33,580,530.77	Pass With Exemption(s)	\$ 12,710.27	Fail	2642	Pass
	\$ 1,284,500.18			\$ 488.77		\$ 1,284,500.18		\$ 504.72		
Expenditures (Eligibility No PCRA) SEMB - SACS2021ALL	\$ 49,776,419.24	Comparison Year	\$ 18,940.80	Comparison Year	\$ 33,580,530.77	Comparison Year	\$ 15,445.03	Comparison Year		
	\$ (9,506,687.97)		\$ (3,617.46)							
(Expenditures less PCRA for Comparison Year)	\$ 40,269,731.27	2018-2019	\$ 15,323.34	2018-2019	\$ 33,580,530.77	2020-2021	\$ 15,445.03	2017-2018		
2021-2022 Budget (Eligibility) SEMB - SACS2021ALL	\$ 41,508,699.00	Pass	\$ 15,711.09	Pass	\$ 38,765,285.00	Pass	\$ 14,672.70	Fail	2642	Pass
				\$ -				\$ -		

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10/7/2021

Printed Name and Title of Authorized Agent

Andrew Ownby, Asst Superintendent Solano County Solano

Contact Person's Name, E-Mail, and Telephone Number

Russ Barrington, rbarrington@solanocoe.net, 707-399-4434

Subsequent Year Tracking Worksheet

LOCAL EDUCATIONAL AGENCY (LEA):

SELPA Code and SELPA Name:

Travis Unified School District

BT 4801 Solano County

Fiscal Year

2020-2021

School Year	A	B	C	D	E	F	G	H	I	J
	State and Local Total Amount	State and Local Total MOE Result	State and Local Per Capita Amount	State and Local Per Capita MOE Result	Local Only Total Amount	Local Only Total MOE Result	Local Only Per Capita Amount	Local Only Per Capita MOE Result	Enrollment	Result for Fiscal Year
2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL	\$ 5,780,368.98	Pass With Exemption(s) \$ 90,622.35	\$ 9,554.33	Pass With Exemption(s) \$ 149.79	\$ 4,348,731.90	Pass With Exemption(s) \$ 90,622.35	\$ 7,187.99	Pass With Exemption(s) \$ 149.79	605	Pass
2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL	\$ 5,851,610.71	Pass \$ -	\$ 9,514.81	Fail \$ -	\$ 4,439,446.43	Pass \$ -	\$ 7,218.61	Pass \$ -	615	Pass
2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL	\$ 6,338,069.97	Pass \$ -	\$ 10,272.40	Pass \$ -	\$ 4,806,465.72	Pass \$ -	\$ 7,790.06	Pass \$ -	617	Pass
2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL	\$ 6,930,240.88	Pass \$ -	\$ 11,287.04	Pass \$ -	\$ 4,833,968.48	Pass \$ -	\$ 7,872.91	Pass \$ -	614	Pass
2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL	\$ 8,115,512.75	Pass \$ -	\$ 12,562.71	Pass \$ -	\$ 5,772,885.06	Pass \$ -	\$ 8,936.35	Pass \$ -	646	Pass
2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL	\$ 9,502,322.84	Pass \$ -	\$ 15,131.09	Pass \$ -	\$ 7,497,460.08	Pass \$ -	\$ 11,938.63	Pass \$ -	628	Pass
2017-2018 Expenditures (Compliance) SEMA - SACS2018ALL	\$ 10,452,802.98	Pass \$ -	\$ 17,079.74	Pass \$ -	\$ 7,798,654.39	Pass \$ -	\$ 12,742.90	Pass \$ -	612	Pass
2018-2019 Expenditures (Compliance) SEMA - SACS2019ALL	\$ 11,658,341.10	Pass \$ -	\$ 18,046.97	Pass \$ -	\$ 8,420,363.40	Pass \$ -	\$ 13,034.62	Pass \$ -	646	Pass
2019-2020 Expenditures (Compliance) SEMA - SACS2020ALL	\$ 11,709,868.44	Pass \$ -	\$ 18,268.13	Pass \$ -	\$ 9,292,041.83	Pass \$ -	\$ 14,496.17	Pass \$ -	641	Pass
2020-2021 Expenditures (Compliance) SEMA - SACS2021ALL	\$ 11,725,671.49	Pass \$ -	\$ 17,371.37	Fail \$ -	\$ 9,596,056.42	Pass \$ -	\$ 14,216.38	Fail \$ -	675	Pass
Expenditures (Eligibility No PCRA, SEMB - SACS2021ALL (Expenditures less PCRA for Comparison Year)	\$ 11,725,671.49 \$ (1,679,593.48) \$ 10,046,078.01	Comparison Year 2020-2021	\$ 18,268.13 \$ (2,763.79) \$ 15,504.34	Comparison Year 2019-2020	\$ 9,596,056.42 \$ 9,596,056.42	Comparison Year 2020-2021	\$ 14,496.17 \$ 14,496.17	Comparison Year 2019-2020		
2021-2022 Budget (Eligibility) SEMB - SACS2021ALL	\$ 10,499,570.00	Pass	\$ 15,554.92	Pass \$ -	\$ 10,351,920.00	Pass	\$ 15,336.18	Pass \$ -	675	Pass

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Russ Barrington, rbarrington@solanocoe.net, 707-399-4434

Subsequent Year Tracking Worksheet

LOCAL EDUCATIONAL AGENCY (LEA):

SELPA Code and SELPA Name:

Vacaville Unified School District

BT 4801 Solano County

Fiscal Year

2020-2021

School Year	A	B	C	D	E	F	G	H	I	J
	State and Local Total Amount	State and Local Total MOE Result	State and Local Per Capita Amount	State and Local Per Capita MOE Result	Local Only Total Amount	Local Only Total MOE Result	Local Only Per Capita Amount	Local Only Per Capita MOE Result	Enrollment	Result for Fiscal Year
2011-2012 Expenditures (Compliance) SEMA - SACS2012ALL	\$ 13,959,310.73	Pass	\$ 10,957.07	Pass	\$ 11,827,699.44	Pass	\$ 9,283.91	Pass	1274	Pass
	\$ -		\$ -							
2012-2013 Expenditures (Compliance) SEMA - SACS2013ALL	\$ 15,033,793.87	Pass	\$ 11,717.69	Pass	\$ 12,971,226.47	Pass	\$ 10,110.08	Pass	1283	Pass
	\$ -		\$ -							
2013-2014 Expenditures (Compliance) SEMA - SACS2014ALL	\$ 15,552,231.18	Pass	\$ 11,881.00	Pass	\$ 13,401,190.56	Pass	\$ 10,237.73	Pass	1309	Pass
	\$ -		\$ -							
2014-2015 Expenditures (Compliance) SEMA - SACS2015ALL	\$ 17,727,341.70	Pass	\$ 13,102.25	Pass	\$ 15,171,002.40	Pass	\$ 11,212.86	Pass	1353	Pass
	\$ -		\$ -							
2015-2016 Expenditures (Compliance) SEMA - SACS2016ALL	\$ 19,666,431.84	Pass	\$ 12,671.67	Fail	\$ 16,637,911.48	Pass	\$ 10,720.30	Fail	1552	Pass
	\$ -		\$ -							
2016-2017 Expenditures (Compliance) SEMA - SACS2017ALL	\$ 20,804,569.49	Pass	\$ 14,988.88	Pass	\$ 18,401,001.72	Pass	\$ 13,257.21	Pass	1388	Pass
	\$ -		\$ -							
2017-2018 Expenditures (Compliance) SEMA - SACS2018ALL	\$ 24,387,264.71	Pass	\$ 17,149.98	Pass	\$ 18,839,564.65	Pass	\$ 13,248.64	Fail	1422	Pass
	\$ -		\$ -							
2018-2019 Expenditures (Compliance) SEMA - SACS2019ALL	\$ 27,864,743.15	Pass	\$ 17,816.33	Pass	\$ 19,555,123.70	Pass	\$ 12,503.28	Fail	1564	Pass
	\$ -		\$ -							
2019-2020 Expenditures (Compliance) SEMA - SACS2020ALL	\$ 29,626,400.62	Pass	\$ 18,447.32	Pass	\$ 21,982,244.93	Pass	\$ 13,687.57	Pass	1606	Pass
	\$ -		\$ -							
2020-2021 Expenditures (Compliance) SEMA - SACS2021ALL	\$ 29,715,869.54	Pass	\$ 18,365.80	Fail	\$ 22,152,025.68	Pass	\$ 13,690.99	Pass	1618	Pass
	\$ -		\$ -							
Expenditures (Eligibility No PCRA) SEMB - SACS2021ALL	\$ 29,715,869.54	Comparison Year	\$ 18,447.32	Comparison Year	\$ 22,152,025.68	Comparison Year	\$ 13,690.99	Comparison Year		
(Expenditures less PCRA for Comparison Year)	\$ (2,688,932.39)		\$ (1,805.77)							
	\$ 27,026,937.15	2020-2021	\$ 16,641.55	2019-2020	\$ 22,152,025.68	2020-2021	\$ 13,690.99	2020-2021		
2021-2022 Budget (Eligibility) SEMB - SACS2021ALL	\$ 30,796,827.00	Pass	\$ 19,033.89	Pass	\$ 24,249,752.00	Pass	\$ 14,987.49	Pass	1618	Pass
				\$ -						

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MHRS – 6512 to 6546 Transition

- 2020 – 2021 – MHRS changed resources in order to allow new allocations to be used for non-IEP mental health services
- 2019 – 2020 (and prior) – Revenue received remained 6512 as it was designated IEP related MHRS.
- 6512 Beginning Balance - \$1,347,710
 - Residential Placement - \$238,735
 - CARE Clinic - \$1,108,975
 - Must be for IEP related services
 - Must be expended by 2022-2023

MHRS – 6512 to 6546 Transition

Recommendations

- Option #1
 - 6512 – Send balance out to districts to expend 6512 in current year based on ADA
 - 6546 – Change the allocation to retain same amount at SELPA level for use in CARE clinic and residential placements.
- Option #2
 - 6512 – Send balance to FSUSD & VUSD as 6512, supplanting their 6546 allocation amount
 - 6546 – Change the allocation to retain same amount at SELPA level for use in CARE clinic and residential placements.
- Option #3 - ???

2021 / 2022 SELPA Allocations

Recommendations

Revenue:			AB114 - As is	AB114 Option #1			AB114 Option #2	
Revenue			\$ 3,056,827	\$ 3,056,827			\$ 3,056,827	
<u>Deductions :</u>								
SCOE Direct Allocation			(30,000)	(30,000)			(30,000)	
Pooled Allocations			(47,102)	(1,394,812)			(1,394,812)	
SELPA Allocation								
			\$ 2,979,725	\$ 1,632,015	\$ 1,347,710		\$ 1,632,015	\$ 1,347,710
DISTRICT	19/20 Annual ADA	% of Total ADA	District Allocation AB 114 (6546)	District Allocation AB 114 (6546)	District Allocation AB 114 (6512)		District Allocation AB 114 (6546)	District Allocation AB 114 (6546)
BUSD	4,422.88	9.79%	291,737	159,786	131,951		291,737	-
DUSD	2,905.85	6.43%	191,672	104,980	86,692		191,672	-
FSUSD	20,230.33	44.78%	1,334,409	730,865	603,544		431,443	902,966
TUSD	5,274.19	11.68%	347,890	190,542	157,348		347,890	-
VUSD	12,340.92	27.32%	814,017	445,842	368,175		369,273	444,744
Total:	45,174.17	100%	2,979,725	1,632,015	1,347,710		1,632,015	1,347,710

Z. Transportation

Z1. LEA Responsibility and Funding

When transportation is required as a service on a student's IEP, each district is responsible for coordinating and providing that transportation when it is within the district's boundaries.

SCOE will transport students across district boundaries unless the:

1. transportation is provided by an NPS,
2. parents and district agree to mileage reimbursement, or
3. district contracts for transportation through another entity.

Solano County Office of Education (SCOE) may offset the cost of students transported across district boundaries with SCOE's transportation revenue. SCOE's excess transportation costs will be directly billed to member districts. Excess cost shall be billed based on mileage from the bus yard to home to school.

Additionally, districts may contract with SCOE separately for transportation of students within the district boundaries; such a contract will not be offset by SCOE transportation revenue.

Z2. Criteria for Providing Transportation

Transportation, as a related service to special education, is necessary when it is required for the student to benefit from their special education.

IEP teams shall consider the following when determining the need for transportation as a related service:

1. the severity of the student's disability having a direct effect on the provision of transportation services (e.g., mobility and ability)
2. ability of the student to function independently and responsibly
3. the student's education goals for transition from special education or into the community
4. least-restrictive environment and the promotion of independent living to the maximum extent possible.

An alternative method of transportation will be arranged to a special education program if a student is suspended from the bus. This is necessary in order to continue providing free,

appropriate public education services as identified on the IEP. Alternative methods of transportation could include transportation by the parent, a taxi, or another public vehicle.

**Solano County Office of Education
Special Education
Funded Services Outside of Solano SELPA
Through the Month of Oct - 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 Oct	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 Oct - 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 Oct	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	-	4,425	18,475	80.68%
Total Certificated	22,900	22,900	-	4,425	18,475	80.68%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	5,671	5,671	-	265	5,406	95.33%
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	-	4,690	26,799	85.11%

**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 Oct	Remaining Budget	% Remaining
Infant Program						
Revenue:						
Infant J50	1,077,707	1,133,109	55,402	317,270	815,839	72.00%
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	317,270	944,139	74.85%
Expenses:						
1X00 Certificated Positional	579,576	561,579	(17,997)	487,895	73,684	13.12%
1XXX Certificated Non-Positional	5,492	5,492	-	1,614	3,878	70.62%
Total Certificated	587,068	569,071	(17,997)	489,509	79,562	13.98%
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	230,619	61,287	21.00%
4000 Books & Supplies	7,400	9,155	1,755	2,307	6,848	74.80%
5000 Services & Operating Exp	52,442	50,687	(1,755)	24,904	25,783	50.87%
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	-	890,936	307,495	-
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 Oct	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	51,413	18,567	47,940	3,473	6.75%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,964	1,964	-	-	1,964	100.00%
Total Expenditures	54,730	59,730	5,000	48,940	10,790	-
Net Increase/(Decrease)	-	(5,000)				
Beginning Balance (21-22)	15,427	15,427				
Ending Balance	15,427	10,427				

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Oct - 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 Oct	Remaining Budget	% Remaining
Revenue:						
AB602 Moderate/Severe 3-22, Part B	10,251,477	9,546,138	(705,339)	2,595,977	6,950,161	72.81%
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	-	356,440	1,519,561	81.00%
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	-	52,774	97,226	64.82%
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	-	1,400	6,300	81.82%
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	3,256,537	22,233,044	87.22%
Expenses:						
1X00 Positional Certificated	6,644,155	6,626,270	(17,885)	6,091,709	534,561	8.07%
1XXX Non Positional Certificated *	367,160	395,386	28,226	137,350	258,036	65.26%
Total Certificated	7,011,315	7,021,656	10,341	6,229,060	792,596	11.29%
2X00 Positional	6,935,654	6,825,214	(110,440)	6,330,537	494,677	7.25%
2XXX Non Positional *	559,466	599,129	39,663	121,193	477,936	79.77%
Total Classified	7,495,120	7,424,343	(70,777)	6,451,729	972,614	13.10%
3000 Employee Benefits	6,501,336	6,459,379	(41,957)	5,736,840	722,539	11.19%
4000 Books & Supplies	236,996	238,981	1,985	131,863	107,118	44.82%
5000 Services & Operating Exp	1,740,120	1,738,135	(1,985)	1,254,482	483,653	27.83%
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	25,191,154	(99,653)	19,803,974	5,387,180	21.39%
Net Increase/(Decrease)	197,389	298,427				
Beginning Balance	-	-				
Ending Balance	197,389	298,427				
Components Ending Fund Balance:						
Reserve RS 6500	197,389	206,578				
Unappropriated	-	91,849				
Total Components Ending Fund Bal	197,389	298,427				

*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 Oct	Remaining Budget	% Remaining
SCOE Operated Programs						
AB602 Moderate/Severe 3-22	10,251,477	9,546,138	(705,339)	2,595,977	6,950,161	72.81%
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>2,845,923</i>	<i>11,699,122</i>	<i>80.43%</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	-	2,875,339	12,258,024	81.00%
Total Property Tax	5,100,216	5,100,216	-	-	5,100,216	100.00%
Total AB602 & Property Tax	20,233,579	20,233,579	-	2,875,339	17,358,240	85.79%

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

Moderate/Severe 3-22	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	10,251,477	9,546,138	(705,339)	2,595,977	6,950,161	72.81%
Property Tax	5,100,216	5,100,216	-	-	5,100,216	100.00%
Other Local	7,700	7,700	-	1,400	6,300	81.82%
LCFF Transfer from Districts	1,876,001	1,876,001	-	356,440	1,519,561	81.00%
Impact Aid	150,000	150,000	-	52,774	97,226	64.82%
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)	3,006,591	14,598,874	82.92%
Expenses:						
1X00 Certificated Positional	5,001,556	4,491,898	(509,658)	4,075,166	416,732	9.28%
1XXX Certificated Non Positional	342,144	338,988	(3,156)	110,691	228,297	67.35%
Total Certificated	5,343,700	4,830,886	(512,814)	4,185,858	645,028	13.35%
2X00 Classified Positional	4,898,745	4,825,381	(73,364)	4,465,905	359,476	7.45%
2XXX Classified Non-Positional	528,666	561,193	32,527	102,062	459,131	81.81%
Total Classified	5,427,411	5,386,574	(40,837)	4,567,967	818,607	15.20%
3000 Employee Benefits	4,891,813	4,700,093	(191,720)	4,137,466	562,627	11.97%
4000 Books & Supplies	190,460	187,950	(2,510)	113,055	74,895	39.85%
5000 Services & Operating Exp	647,449	644,049	(3,400)	673,328	(29,279)	(4.55%)
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	17,350,782	(819,472)	13,677,673	3,673,109	21.17%
Net Increase/(Decrease)	175,360	254,683				
Total Program	18,345,614	17,605,465				
Component Ending Fund Balance:						
Reserve	175,360	175,360				
Unappropriated	-	79,323				
Ending Fund Balance	175,360	254,683				

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	Oct		
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	217	970	81.75%
Total Classified	133,501	133,963	462	132,992	971	0.72%
3000 Employee Benefits	163,881	163,369	(512)	161,548	1,821	1.11%
4000 Books & Supplies	3,096	3,096	-	673	2,423	78.27%
5000 Services & Operating Exp	69,532	69,532	-	51,486	18,046	25.95%
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	-	622,534	90,299	12.67%
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 Oct	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	5,095	2,909	36.34%
Total Certificated	250,408	250,747	339	213,217	37,530	14.97%
2X00 Classified Positional	333,088	333,088	-	293,064	40,024	12.02%
2XXX Classified Non Positional	11,650	11,654	4	3,149	8,505	72.98%
Total Classified	344,738	344,742	4	296,213	48,529	14.08%
3000 Employee Benefits	287,769	287,426	(343)	243,067	44,359	15.43%
4000 Books & Supplies	2,100	2,685	585	2,310	375	13.96%
5000 Services & Operating Exp	216,993	216,408	(585)	46,632	169,776	78.45%
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	-	801,440	413,083	34.01%
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 Oct	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	1,423,649	492,358	1,340,441	83,208	5.84%
1XXX Non Positional	6,200	33,350	27,150	13,250	20,100	60.27%
Total Certificated	937,491	1,456,999	519,508	1,353,691	103,308	7.09%
2X00 Classified Positional	1,085,737	1,081,806	(3,931)	1,014,611	67,195	6.21%
2XXX Classified Non Positional	15,350	11,910	(3,440)	6,911	4,999	41.97%
Total Classified	1,101,087	1,093,716	(7,371)	1,021,522	72,194	6.60%
3000 Employee Benefits	849,076	989,106	140,030	906,074	83,032	8.39%
4000 Books & Supplies	37,000	40,910	3,910	15,522	25,388	62.06%
5000 Services & Operating Exp	641,638	643,638	2,000	482,769	160,869	24.99%
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	4,633,894	729,008	3,779,577	854,317	18.44%
Net Increase/(Decrease)	(2,982)	9,544				
Total Program	3,901,904	4,643,438				
Component Ending Fund Balance:						
Reserve	(2,982)	(2,982)				
Unappropriated	-	12,526				
Ending Fund Balance	(2,982)	9,544				

* 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 Oct	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	3,879	3,130	44.66%
Total Certificated	45,371	45,386	15	42,256	3,130	6.90%
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	23,018	8,372	26.67%
4000 Books & Supplies	500	500	-	24	476	95.19%
5000 Services & Operating Exp	4,648	4,648	-	267	4,381	94.26%
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	-	85,325	32,349	27.49%
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 Oct	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	4,219	2,600	38.12%
Total Certificated	157,560	160,803	3,243	158,203	2,600	1.62%
2X00 Classified Positional	235,195	211,162	(24,033)	194,253	16,909	8.01%
20XX Classified Non Positional	3,800	7,185	3,385	3,921	3,264	45.43%
Total Classified	238,995	218,347	(20,648)	198,174	20,173	9.24%
3000 Employee Benefits	195,216	203,432	8,216	185,117	18,315	9.00%
4000 Books & Supplies	3,200	3,200	-	279	2,921	91.28%
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	811,427	(9,189)	541,774	269,653	33.23%
Net Increase/(Decrease)	8,911	18,100				
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 Oct	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				