



**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, September 15, 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 May 26, 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. Solano County SELPA Procedural Manual | Action |
| 6.3. Independent Educational Evaluation (IEE) Cost Containment | Action |
| 6.4. SCOE Preschool Structured Class for Intensive Learning (SCIL) Program | Discussion |
| 6.5. Dispute Prevention/Dispute Resolution and Learning Recovery Support Plans | Discussion/Possible Action |
| 7. SCOE Reports | |
| 7.1. 2020-2021 SCOE Special Education Year-End Report | Information |
| 7.2. 2021-2022 SCOE Special Education Budget | Discussion/Possible Action |
| 8. Adjournment | |

Next Meeting: Wednesday, October 20, 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
May 26, 2021
Minutes**

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

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

In attendance:

Andrew Ownby, SELPA	Russ Barrington, SELPA	Trudy Barrington, TUSD
Deanna Brownlee, TUSD	Kelly Burks, VUSD	Imelda Castro, FSUSD
Julie Corona, BUSD	Siobhan Dill, SCOE	Karine Fickes, VUSD
Katie Hope, VUSD	Becky Lentz, SCOE	Aumrey Moland, VUSD
Gabriel Moulaison, TUSD	Kim Parrott, DUSD	Tim Rahill, BUSD
Dorothy Rothenbaum, FSUSD	Tommy Welch, SCOE	

2. Approval of Agenda

Move to approve the agenda.
Motion by Trudy Barrington, second by Karine Fickes
Final Resolution: Motion carries
Yea: Deanna Brownlee, Kelly Burks, Julie Corona, Siobhan Dill, Aumrey Moland, Gabriel Moulaison, Kim Parrott, Tim Rahill, Dorothy Rothenbaum, Tommy Welch

3. Approval of April 21, 2021 Meeting Minutes

Move to approve minutes.
Motion by Kim Parrott, second by Kelly Burks
Final Resolution: Motion Carries
Yea: Deanna Brownlee, Kelly Burks, Julie Corona, Siobhan Dill, Aumrey Moland, Gabriel Moulaison, Kim Parrott, Tim Rahill, Dorothy Rothenbaum, Tommy Welch

4. Public Comment – No public comment.

5. SELPA Reports

5.1. Nonpublic School (NPS) Expenditure Update – Information item. No questions or concerns reported.

5.2. Mental Health as a Related Service (MHRS) Pool Update – Information item. Russ Barrington reported that funds have been received from the State and the SELPA is still waiting on federal grant funds. No questions or concerns reported.

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

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

5.5. SELPA Funding Allocations – Information item. Russ Barrington reported that the IDEA allocation was revised due to preschool funds being received. Additionally, he reported that the SELPA is waiting on federal grant funds for the 2019-20 fiscal year and shared the correspondence he received from the CDE on the status of the funds.

6. SELPA Business

6.1. California Children's Services – Medical Therapy Unit (CCS MTU) – Andrew Ownby provided an update and reported that the search for another temporary relocation at a commercial site which would be more suitable to accommodate CCS' clients with access to parking and a waiting room, was denied by the Department of Health Care Services (DHCS), noting that any relocation must be a school site. Additionally, Andrew informed the group that the review and approval of tenant improvements from the California Housing and Community Development (HCD) is still pending.

6.2. Solano County SELPA Procedural Manual – Andrew Ownby reported the SELPA is nearing its completion 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. Andrew noted that minor adjustments to the procedures will likely be made to be responsive to SELPA member-districts in the future, as needed.

Move to approve a recommendation to the Council of Superintendents for the approval of Solano County SELPA Procedural Manual Sections P, Q, R, S, and Y, while simultaneously deleting the sections they are replacing, Sections 23N, 24R, 25A, and 25K. Additionally, the deletion of Sections 24I, 24J, and 24K (Attachment 1).

Motion by Kim Parrott, second by Kelly Burks

Final Resolution: Motion Carries

Yea: Deanna Brownlee, Kelly Burks, Julie Corona, Siobhan Dill, Aumrey Moland, Gabriel Moulaison, Kim Parrott, Tim Rahill, Dorothy Rothenbaum, Tommy Welch

6.3. 2021-22 Annual Budget Plan & Annual Service Plan – Andrew Ownby reported that these documents are to be provided to the CDE on an annual basis as a requirement of the IDEA. No questions or concerns reported.

6.4. Voting Member Protocol – 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.

6.5. Recommendation on June 16, 2021 Meeting – Andrew Ownby reported that pending the Council of Superintendents' decision to maintain or cancel their June 24, 2021 meeting, the Governance and Finance Committee may choose to cancel their June 16, 2021, meeting.

Motion to cancel the June 16, 2021 meeting, pending the decision of the Council of Superintendents to maintain or cancel their June 24, 2021 meeting.

Motion by Kelly Burks, second by Siobhan Dill

Final Resolution: Motion Carries

Yea: Deanna Brownlee, Kelly Burks, Julie Corona, Siobhan Dill, Aumrey Moland, Gabriel Moulaison, Kim Parrott, Tim Rahill, Dorothy Rothenbaum, Tommy Welch

7. SCOE Reports

7.1. 2021-22 SCOE Transportation Budget – Becky Lentz reviewed SCOE's 2021-22 transportation budget, noting that due to the COVID-19 pandemic, mileage was calculated using data from March 2020 and noted the increase in estimated fuel costs.

8. Governance and Finance Committee Member Requests/Items -

8.1. SCOE Preschool Structured Class for Intensive Learning (SCIL) Program – This item was re-introduced from the January 22, 2020, Governance and Finance Committee meeting, where a motion was made to continue billing SCOE's preschool SCIL program based on the adopted fee-for-service schedule and a recommendation to determine if the program should be billed based on actual costs for future budget

development. Andrew Ownby reported that the cost to run this program is significantly higher than what SCOE is reimbursed, based on the currently approved fee-for-service schedule. The question for the group to consider, should SCOE's preschool SCIL program be funded off the top or to 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 discussion will continue at the next Governance and Finance Committee meeting.

9. Adjournment – The meeting was adjourned at 10:29 a.m.

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

**Attachment 1**

Solano County Special Education Local Plan Area

Benicia Unified School District
Dixon Unified School District
Fairfield-Suisun Unified School District
Travis Unified School District
Vacaville Unified School District
Solano County Office of Education

Item #	Approval/Adoption of Procedural Manual Sections:	Source/Explanation:	Prior Local Plan Policies, Recommended for <u>Deletion</u>:
6.2.1	Section P – Continuum of Services	Update of existing policies Restructured for clarity	Section 25 K – Continuum of Services
6.2.2	Section Q – District Base Programs		Section 25 K – Continuum of Services
6.2.3	Section R – SCOE Regional Programs		Section 23 N – Early Childhood Special Education Programs
6.2.4	Section S – District Regionalized Programs		Section 24 R – SELPA Referral Guidelines Section 25 K – Continuum of Services
6.2.5	Section Y – By-Laws of the Community Advisory Committee	Update of existing policy	Section 25 A – Community Advisory Committee By-Laws

Item	<u>Deletion</u> of Prior Local Plan Policies:	Rationale:
6.2.6	Section 24 I – Allocation Model	The content of this policy is referenced in the approved Local Plan Narrative under section F1.
6.2.7	Section 24 J – Attrition Plan	The content of this policy is incompatible with current program decisions made by the COS.
6.2.8	Section 24 K – Program Compliance	The content in this policy is obsolete, as it references state monitoring procedures which are over a decade old.

2021-2022 NPS FUND UPDATE - September 2021 Meeting			
<u>Expenditures:</u>	21/22 Budget	9/8/2021	Projected as of 6/30/22
Non-Public School (NPS):	5,711,116	344,545	6,268,367
Parent Visitations (per IEP):	1,000	-	-
TOTAL:	5,712,116	344,545	6,268,367
<u>Direct District Contribution:</u>			
BUSD	203,552	-	203,552
DUSD	307,067	22,839	307,067
FSUSD	2,889,100	137,865	2,889,100
TUSD	874,511	43,935	874,511
VUSD	1,994,137	139,907	1,994,137
	6,268,367	344,545	6,268,367
** Direct District Contribution is charged back to districts based on actual usage.			

2021-2022 MHRS POOL UPDATE - September 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	
Expenditures:	20/21 Budget	9/8/2021	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
<i>21/22 CARE Clinic Ending Balance</i>			608,975
<i>21/22 Undesignated Fund Balance</i>			-

Repayments to pool:		\$ -	\$ -	\$ -	\$ 193.00	\$ -	\$ -	\$ 193.00
SELPA distribution to LEAs per 19-20 ADA%:		\$ 101.34	\$ 66.58	\$ 463.50	\$ 120.84	\$ 282.75	\$ -	
Total usage of pool:		\$ 901.34	\$ 66.58	\$ 969.50	\$ 1,770.84	\$ 972.75	\$ -	\$ 4,681.01
Percent of pool usage:		19.26%	1.42%	20.71%	37.83%	20.78%	0.00%	\$ 4,874.01
		10.23%	7.68%	44.33%	11.29%	26.47%		

9/8/2021

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
										-	150.60
										-	150.60
										-	150.60
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										-	150.60
										-	150.60
										-	150.60
										-	150.60
										-	150.60
										-	150.60
	Total	\$ 3,200.00	2.30	3.90	-	2.40	0.10	0.70	-	9.40	
	Usage of hours to Date		24.47%	41.49%	0.00%	25.53%	1.06%	7.45%	0.00%		

2021 / 2022 SELPA Allocations

9/8/2021

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



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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

O. Positive Behavioral Interventions

It is the policy that each participating LEA in the SELPA shall implement the procedures for systematic use of the positive behavioral interventions and emergency interventions described in this plan.

In the case of a child whose behavior impedes the child's learning or that of others, the individualized education program team shall consider the use of positive behavioral interventions and supports and other strategies to address behaviors (Education Code 56521.1 (b)).

O1. Qualifications and Training of Behavioral Intervention Plan Personnel

Pursuant to Education Code section 56520, behavioral interventions shall be designed or planned only by personnel who have a:

1. Pupil Personnel Services Credential that authorizes school counseling or school psychology; or
2. credential authorizing the holder to deliver special education instruction; or
3. license as a Marriage and Family Therapist certified by the Board of Behavioral Sciences, within the Department of Consumer Affairs; or
4. license as a Clinical Social Worker by the Board of Behavioral Sciences, within the Department of Consumer Affairs; or
5. license as an Educational Psychologist issued by a licensing agency within the Department of Consumer Affairs; or
6. license in psychology regulated by the Board of Psychology, within the Department of Consumer Affairs; or
7. master's degree issued by a regionally accredited post-secondary institution in education, psychology, counseling, behavior analysis, behavior science, human development, social work, rehabilitation, or in a related field.

To provide behavioral intervention, including implementation of behavior intervention plans, but not including development or modification of behavior intervention plans, an LEA shall deliver those services using personnel who possess any of the qualifications to design or plan behavior interventions or personnel who:

1. are under the supervision of personnel qualified to design or plan behavior interventions; and
2. possess a high school diploma or its equivalent; and
3. receive the specific level of supervision required in the pupil's IEP.

If the IEP team determines that a BIP is necessary for the pupil, it must be included in the IEP.

O2. Functional Behavioral Assessment and Behavior Intervention Plan

A functional behavior assessment (FBA) must be conducted when:

1. school authorities seek to change the placement of an individual with exceptional needs because of a violation of a code of student conduct,
2. the IEP team determines that the conduct was a manifestation of the child's disability, and
3. the LEA had not conducted an FBA prior to such determination before the behavior that resulted in the change of placement.

The LEA shall implement a behavioral intervention plan for the student.

If a behavioral intervention plan has already been developed, the IEP team shall review the behavioral intervention plan and modify it as necessary to address the behavior.

An FBA may be conducted in cases of disciplinary removals involving a change in placement in which the IEP team determines that the conduct was not a manifestation of the child's disability.

An FBA must be conducted when the IEP team determines that it would be appropriate for the child.

O3. Emergency Interventions

Because emergency interventions pose risk of injury to students and others involved, only procedures that are designed to provide for staff and student safety during emergency interventions shall be permitted. Only staff members who have received training in such procedures and have demonstrated competence in their use during simulated emergency interventions shall be permitted to conduct an emergency intervention.

The procedures taught by the Crisis Prevention Institute (CPI), the procedures taught as a component of Professional Assault Crisis Training (PRO-ACT), shall be permitted.

O4. Emergency Interventions (Education Code 56521.1)

Emergency interventions may only be used to control unpredictable, spontaneous behavior that poses clear and present danger of serious physical harm to the individual with exceptional needs, or others, and that cannot be immediately prevented by a response less restrictive than the temporary application of a technique used to contain the behavior.

Emergency interventions shall not be used as a substitute for the systematic behavioral intervention plan that is designed to change, replace, modify, or eliminate a targeted behavior.

No emergency intervention shall be employed for longer than is necessary to contain the behavior. A situation that requires prolonged use of an emergency intervention shall require the staff to seek assistance of the schoolsite administrator or law enforcement agency, as applicable to the situation.

Emergency interventions shall not include:

1. Locked seclusion, unless it is in a facility otherwise licensed or permitted by state law to use a locked room.
2. Employment of a device, material, or objects that simultaneously immobilize all four extremities, except that techniques such as prone containment may be used as an emergency intervention by staff trained in those procedures.
3. An amount of force that exceeds that which is reasonable and necessary under the circumstances.

To prevent emergency interventions from being used in lieu of planned, systematic behavioral interventions, the parent, guardian, and residential care provider, if appropriate, shall be notified within one schoolday if an emergency intervention is used or serious property damage occurs. A behavioral emergency report shall immediately be completed and maintained in the file of the individual with exceptional needs. The behavioral emergency report shall include all of the following:

1. The name and age of the individual with exceptional needs.
2. The setting and location of the incident.
3. The name of the staff or other persons involved.
4. A description of the incident and the emergency intervention used, and whether the individual with exceptional needs is currently engaged in any systematic behavioral intervention plan.
5. Details of any injuries sustained by the individual with exceptional needs, or others, including staff, as a result of the incident.

All behavioral emergency reports shall immediately be forwarded to, and reviewed by, a designated responsible administrator.

If a behavioral emergency report is written regarding an individual with exceptional needs who does not have a behavioral intervention plan, the designated responsible administrator shall, within two days, schedule an individualized education program (IEP) team meeting to review the emergency report, to determine the necessity for a functional behavioral assessment, and to determine the necessity for an interim plan. The IEP team shall document the reasons for not conducting the functional behavioral assessment, not developing an interim plan, or both.

If a behavioral emergency report is written regarding an individual with exceptional needs who has a positive behavioral intervention plan, an incident involving a previously unseen serious behavior problem, or where a previously designed intervention is ineffective, shall be referred to the IEP team to review and determine if the incident constitutes a need to modify the positive behavioral intervention plan.

05. Prohibited Interventions: (Education Code 56521.2)

A local educational agency or nonpublic, nonsectarian school or agency serving individuals with exceptional needs pursuant to Sections 56365 and 56366, shall not authorize, order, consent to, or pay for the following interventions, or any other interventions similar to or like the following:

1. Any intervention that is designed to, or likely to, cause physical pain, including, but not limited to, electric shock.
2. An intervention that involves the release of noxious, toxic, or otherwise unpleasant sprays, mists, or substances in proximity to the face of the individual.
3. An intervention that denies adequate sleep, food, water, shelter, bedding, physical comfort, or access to bathroom facilities.
4. An intervention that is designed to subject, used to subject, or likely to subject, the individual to verbal abuse, ridicule, or humiliation, or that can be expected to cause excessive emotional trauma.
5. Restrictive interventions that employ a device, material, or objects that simultaneously immobilize all four extremities, including the procedure known as prone containment, except that prone containment or similar techniques may be used by trained personnel as a limited emergency intervention.
6. Locked seclusion, unless it is in a facility otherwise licensed or permitted by state law to use a locked room.
7. An intervention that precludes adequate supervision of the individual.
8. An intervention that deprives the individual of one or more of his or her senses.

O6. Seclusion and Restraint

Staff shall enforce standards of appropriate student conduct in order to provide a safe and secure environment for students and staff on campus, but are prohibited from using seclusion and behavioral restraint to control student behavior except to the limited extent authorized by law.

Definitions

Behavioral restraint includes mechanical restraint or physical restraint used as an intervention when a student presents an immediate danger to self or to others. Behavioral restraint does not include postural restraints or devices used to improve a student's mobility and independent functioning rather than to restrict movement. (Education Code 49005.1)

Mechanical restraint means the use of a device or equipment to restrict a student's freedom of movement. Mechanical restraint does not include the use of devices as prescribed by an appropriate medical or related services professional, including, but not limited to, adaptive devices or mechanical supports used to achieve proper body position, balance, or alignment; vehicle safety restraints during the transport of a student; restraints for medical immobilization; or orthopedically prescribed devices which permit a student to participate in activities without risk of harm. Mechanical restraint also does

not include the use of devices by peace officers or security personnel for detention or for public safety purposes. (Education Code 49005.1)

Physical restraint means a personal restriction that immobilizes or reduces the ability of a student to move the torso, arms, legs, or head freely. Physical restraint does not include a physical escort in which a staff member temporarily touches or holds the student's hand, wrist, arm, shoulder, or back for the purpose of inducing a student who is acting out to walk to a safe location. Physical restraint also does not include the use of force by peace officers or security personnel for detention or for public safety purposes. (Education Code 49005.1)

Prone restraint means the application of a behavioral restraint on a student in a facedown position. (Education Code 49005.1)

Seclusion means the involuntary confinement of a student alone in a room or an area from which the student is physically prevented from leaving. Seclusion does not include a timeout involving the monitored separation of the student in an unlocked setting, which is implemented for the purpose of calming the student. (Education Code 49005.1)

Prohibitions

Seclusion and behavioral restraint of students shall not be used in any form as a means of coercion, discipline, convenience, or retaliation. (Education Code 49005.8)

In addition, staff shall not take any of the following actions: (Education Code 49005.2, 49005.8)

1. Administer a drug that is not a standard treatment for a student's medical or psychiatric condition in order to control the student's behavior or restrict the student's freedom of movement
2. Use locked seclusion, unless it is in a facility otherwise licensed or permitted by state law to use as a locked room
3. Use a physical restraint technique that obstructs a student's respiratory airway or impairs a student's breathing or respiratory capacity, including a technique in which a staff member places pressure on the student's back or places his/her body weight against the student's torso or back
4. Use a behavioral restraint technique that restricts breathing, including, but not limited to, the use of a pillow, blanket, carpet, mat, or other item to cover a student's face
5. Place a student in a facedown position with the student's hands held or restrained behind the student's back
6. Use a behavioral restraint for longer than is necessary to contain the behavior that poses a clear and present danger of serious physical harm to the student or others

Limited Use of Seclusion or Restraint

Staff shall avoid the use of seclusion and behavioral restraint of students whenever possible. Seclusion or behavioral restraint may be used only to control student behavior that poses a clear and present danger of serious physical harm to the student or others, which cannot be prevented by a response that is less restrictive. (Education Code 49005.4, 49005.6, 49005.8)

If a student is put in seclusion, the student shall be under constant, direct observation of a staff member. Such observation may be through a window or another barrier through which the staff member is able to make direct eye contact with the student, but shall not be made through indirect means such as a security camera or closed-circuit television. (Education Code 49005.8)

If a student is restrained, staff shall afford the student the least restrictive alternative and the maximum freedom of movement, and shall use the least number of restraint points, while ensuring the physical safety of the student and others. (Education Code 49005.8)

If a prone restraint technique is used on a student, a staff member shall observe the student for any signs of physical distress throughout the use of the restraint. Whenever possible, the staff member monitoring the student shall not be involved in restraining the student. (Education Code 49005.8)

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.

AA. Specialized Health Care Services⁷

AA1. Definitions

Specialized physical health services means those health services prescribed by the student's licensed physician requiring medically related training for the individual who performs the services and which are necessary during the school day to enable the student to attend school. These services include catheterization, gastric tube feeding, suctioning, or other services that require medically related training. (Education Code 49423.5; 5 CCR 3051.12)

Qualified means the ability to demonstrate competence in cardio-pulmonary resuscitation, current knowledge of community emergency medical resources, and skill in the use of equipment and performance of techniques necessary to provide specialized physical health care services for individuals with disabilities. In addition, for designated school personnel, qualified means trained in the procedures to a level of competence and safety which meets the objectives of the training as provided by the school nurse, public health nurse, licensed physician, or other programs which provide the training. (Education Code 49423.5; 5 CCR 3051.12)

Training means preparation in the appropriate delivery and skillful performance of specialized physical health care services. (5 CCR 3051.12)

Supervision means review, observation, and/or instruction of a designated school person's performance and of physical health care services, but does not necessarily require the immediate presence of the supervisor at all times. (5 CCR 3051.12)

AA2. Provision of Services

A student with disabilities who requires specialized health care services during the school day, as identified in his/her individualized education program (IEP), may be assisted by any of the following individuals: (Education Code 49423.5, 56345)

1. Qualified persons who possess an appropriate credential pursuant to Education Code 44267 (service credential with specialization in health), Education Code 44267.5 (service credential with specialization in health for school nurse), or a valid certificate of public health nursing issued by the Board of Registered Nursing
2. Qualified designated school personnel trained in the administration of specialized physical health care if they perform those services under the supervision of a credentialed school nurse, public health nurse, or licensed physician and the services are determined by the credentialed

⁷ See corresponding member LEA board policy and administrative regulation 5141.24

school nurse or licensed physician, in consultation with the physician treating the student, to meet all of the following criteria:

- a. Constitute routine care for the student
- b. Pose little potential harm for the student
- c. Are performed with predictable outcomes, as defined in the student's IEP
- d. Do not require a nursing assessment, interpretation, or decision making by the designated school personnel

Specialized health care or other services that require medically related training shall be provided pursuant to Education Code 49423. (Education Code 49423.5)

Schools shall provide appropriate accommodations for safety and necessary physical care services. The student's personal privacy and dignity shall be assured. (5 CCR 3051.12)

A qualified school nurse, public health nurse, or licensed physician responsible for supervising the physical health care of students with disabilities in the school setting shall: (5 CCR 3051.12)

1. Coordinate the health care services to the students with disabilities on the school site
2. Consult with appropriate personnel regarding management of health care services for students with disabilities
3. Make appropriate referrals and maintain communication with health agencies providing care to students with disabilities
4. Maintain or review licensed physician and parent/guardian requests and daily documentation records

The licensed physician of a student with disabilities who is required to receive physical health care services shall provide a written statement detailing the procedure and time schedule by which such procedures are to be given. In addition, the student's parent/guardian shall provide a written statement indicating his/her desire that the district assist the student in the matters set forth in the physician's statement and granting consent for the delivery of such services. (5 CCR 3051.12)

For each student with disabilities, the district shall maintain the physician and parent/guardian statements, as well as the specific standardized procedures to be used if the services are provided. The district shall also maintain daily documentation of specific services provided and shall include the signatures of the personnel who performed the procedure. This documentation shall be maintained in accordance with the requirements for confidentiality of student records and shall be classified as mandatory interim student records. (5 CCR 3051.12)

BB. Participation in High School Graduation Ceremonies for Students not Earning a Diploma

Students with disabilities, including students served in nonpublic schools, who complete high school without earning a diploma shall be permitted to participate in the graduation ceremonies with their typical peers provided the student has been enrolled in a secondary special education program and will have attained an appropriate age for graduation or completed four years of high school.

The high school ceremony in which the student participates may be either the high school attended or the high school of residence in the district of special education accountability.

In accordance with local policy and regulation, the district of service will provide a Certificate of Completion.

Students receiving a Certificate of Completion shall wear the same caps and gowns as students earning a regular high school diploma. Parents are responsible for graduation arrangements, including but not limited to, making a request for graduation participation, paying fees for caps and gowns, etc., in accordance with school policy.

CC. Case Management

CC1. Background

The Solano County SELPA and its member LEAs have identified the need for a specific point of contact to facilitate communication between and among members of the IEP team, service providers, and families.

CC2. Case Manager Assignment

Every student with an IEP shall have a designated case manager from the district of special education accountability. Typically, the case manager for any given student is that student's primary special educator in the district of service. The district director of special education is responsible for ensuring every student has an assigned case manager and may delegate assignment duties to appropriate special education staff.

Residential placements are jointly case managed by SELPA staff and assigned district personnel.

CC3. Services Provided by The Case Manager

Case managers, include but are not limited to:

1. serve as a point of contact for providers, both special education and general education, and parents regarding the provision of special education services for a particular student
2. directs communications to the appropriate resource so that issues can be resolved at the earliest opportunity
3. notice appropriate individuals for IEP meetings
4. monitor IEP specified services to ensure those services being provided.
5. ensure compliance with special education timelines and district procedures

DD. Maintenance of Effort (MOE)

The Solano County Special Education Local Plan Area (SELPA) shall meet maintenance of effort (MOE) regulations requiring that federal funds be used only to pay the excess costs of providing special education and related services to children with disabilities and to supplement and not supplant state and local funds for special education (ref: 34 Code of Federal Regulations (CFR), sections 300.203-300.205).

The SELPA Administrative Unit (AU), as the grantee of federal funds from the California Department of Education (CDE), shall distribute all or part of the federal funds received to participating local education agencies (LEA) within the SELPA through an allocation model approved by the Council of Superintendents (COS). The LEAs within the SELPA shall compile and submit budget and expenditure information, including LMC-A and LMC-B reports.

The two required comparison tests are as follows:

DD1. First Comparison Eligibility Requirement – Grant-Year Budget to Prior Actual Expenditures (LMC-B)

Each LEA will submit to the SELPA the required MOE documentation each year.

Budgeted local or state and local expenditures must equal or exceed prior year expenditures for each LEA and for the SELPA, as a whole, subject to the federal Subsequent Years rule.

SELPA must ensure LEA meets the eligibility comparison test before the allocations of Part B funds are made to the LEAs.

Section 1 – Each year, LEAs should record any of the exceptions listed below, these items will reduce the amount required to meet MOE:

1. The voluntary departure, by retirement or otherwise or departure for just cause, of special education or related service personnel
2. A decrease in the enrollment of children with disabilities
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program because the child:
 - a. Has left the jurisdiction of the agency
 - b. Has reached the age at which the obligation of the agency to provide FAPE to the child has terminated

- c. No longer needs the program of special education
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities

Section 2 – LEAs that received a “meets requirement” compliance determination from CDE and have not been found to be significantly disproportionate may also reduce their MOE requirement. Under these conditions the LEA may reduce the level of local or state and local expenditures otherwise required by the LEA MOE requirement by calculating 50 percent of the increase in federal allocation received for the current fiscal year compared to the prior fiscal year and reducing the LEA’s state and local MOE requirement by that amount.

The LEA must use an amount of local funds equal to the reduction in expenditures to carry out activities that could be supported with funds under the Elementary and Secondary Education Act (ESEA) of 1965. This amount includes any activities under Title 1, Impact Aid, and other ESEA programs

Section 3 – Four MOE Test Methods to Maintain Effort

Either local or state and local funding sources are used for comparison at the SELPA level as well as for each individual LEA. In addition, the comparison may be per capita (per child with a disability, unless some other basis is permitted by the SEA for determining “per capita”). The four methods to maintain effort are:

1. The combination of state and local funds
2. Local funds only
3. The combination of state and local funds on a per capita basis
4. Local funds only on a per capita basis

If the SELPA as a whole passes the first comparison (budget vs. actual), the SELPA, as a whole, is eligible to receive Part B funding.

Consequences for Failure to Maintain Effort

If the SELPA fails the first comparison test (budget vs. actual), the SELPA, as a whole, and all of its participating members will be ineligible to receive Part B funding until budgetary revisions are made to enable the SELPA, as a whole, to meet MOE requirements.

If the SELPA, as a whole, passes the first comparison test (budget vs. actual) but one or more individual LEA recipients fails the first comparison test, the LEA shall have until the first principal apportionment (known as P-1 certification) occurs to comply with MOE requirements. The P-1 certification is the first time the current year expenditure data is available. If an LEA has not rectified the problem by the date that P-1 certification is made, the SELPA will notify the CDE.

The SELPA will provide the CDE with the LEA's IDEA allocated amounts. The CDE will reduce the SELPA's grant awards by the amount of the LEAs allocated amount.

When an LEA fails to meet the MOE test in one year, the LEA is required in subsequent fiscal years to maintain effort at the level prior to the failure. Thus, the LEA must calculate its level of effort on the most recent fiscal year in which the MOE test was met.

DD2. Second Comparison Compliance Requirement – Prior-Year Actuals vs. Second-Prior Year Actuals or the most recent year LEA met using the method (LMC-A)

Actual local or state and local expenditures must equal or exceed prior-year expenditures, subject to the federal Subsequent Years rule.

SELPA comparison is made after unaudited actuals data is submitted to CDE following the end of the fiscal year.

The comparison will occur annually

Section 1 - Each year LEAs should record any of the exceptions listed below, these items will reduce the amount required to meet MOE:

1. The voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related service personnel
2. A decrease in the enrollment of children with disabilities
3. The termination of the obligation of the agency to provide a program of special education to a particular child with disabilities that is an exceptionally costly program because the child:
 - a. Has left the jurisdiction of the agency
 - b. Has reached the age at which the obligation of the agency to provide FAPE to the child has terminated; or

- c. No longer needs the program of special education
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities

Section 2 – LEAs that received a “meets requirement” compliance determination from CDE and have not been found to be significantly disproportionate may also reduce their MOE requirement. Under these conditions the LEA may reduce the level of local or state and local expenditures otherwise required by the LEA MOE requirement by calculating 50 percent of the increase in federal allocation received for the current fiscal year compared to the prior fiscal year and reducing the LEA’s state and local MOE requirement by that amount.

The LEA must use an amount of local funds equal to the reduction in expenditures to carry out activities that could be supported with funds under the Elementary and Secondary Education Act (ESEA) of 1965. This amount includes any activities under Title 1, Impact Aid, and other ESEA programs.

The amount of funds expended by an LEA for early intervening services under 34 CFR, section 300.226 shall count toward the maximum amount of expenditures that the LEA may reduce under this section.

Section 3 – Four MOE Test Methods to Maintain Effort

Either local or state and local funding sources are used for comparison at the SELPA level as well as for each individual LEA. In addition, the comparison may be per capita (per child with a disability, unless some other basis is permitted by the SEA for determining “per capita”). The four methods to maintain effort are:

1. The combination of state and local funds
2. Local funds only
3. The combination of state and local funds on a per capita basis
4. Local funds only on a per capita basis

Consequences for Failure to Maintain Effort

If the SELPA, as a whole, fails the second comparison test (actual vs. actual) after applying the exceptions, the SELPA will be billed by the CDE for the amount the SELPA, collectively, failed to spend from local or state and local funds to maintain its level of effort. The SELPA AU will then

bill the individual LEA that failed the MOE second comparison test for the amount the LEA(s) failed to spend from local or state and local funds to maintain their level of effort.

If the SELPA, as a whole, passes the second comparison (actual vs. actual) but one or more individual LEA recipients fail to spend from local or state and local funds to maintain their level of effort, CDE will bill the SELPA for the amount that the LEA failed to spend from local or state and local funds to maintain its level of effort. The amount must be paid to CDE by the LEA from its state and/or local funding in the budget year.

When an LEA fails to meet the MOE test in one year, the LEA is required in subsequent fiscal years to maintain effort at the level prior to the failure. Thus, the LEA must calculate its level of effort on the most recent fiscal year in which the MOE test was met.

EE. Use of District Facilities for SCOE Operated Programs

SCOE operated classes may be located on a district school site in either SCOE owned buildings or district owned buildings.

For SCOE operated programs:

1. The LEA owning the building will provide maintenance and operations services.
2. District will provide necessary supplies, (toilet paper, dispenser towels, dispenser soap). SCOE will contact the district's Maintenance & Operations Department secretary who will dispatch the needed supplies to the SCOE classrooms. If space is available, supplies may be stored in SCOE classrooms.
3. District will provide custodial services required by the buildings as determined by the district. SCOE staff and students will take out garbage and tidy room between district custodial visits.
4. District shall provide essential utilities, including heating, water, lights, and electrical service. The district will provide and maintain access from each SCOE classroom to the campus 911 emergency telephone services. The district will provide and maintain at least one wired network connection from each SCOE classroom to the school district's Internet-connected network. SCOE will be responsible for adding any wired network lines within SCOE owned portables.
 - a. On campuses that provide wireless internet access, SCOE classrooms shall have access to that wireless network at a level equivalent to district staff on that campus.
 - b. On campuses without wireless internet access, district shall permit SCOE to install, secure and maintain its own wireless network as an extension of the district's wired network. SCOE agrees to secure that wireless network in accordance with established district practices.

SCOE and district shall work harmoniously to ensure a robust and secure network that meets their mutual needs. SCOE will comply with the district's energy management program/guidelines.

5. If applicable, SCOE will provide the necessary utility connections to the buildings at each site to include gas, water, sewer and electricity, or combination as required. SCOE will coordinate the installation and connections with the district's Facilities and /or Maintenance & Operations Department.
6. District will forward any mail addressed to the SCOE program that is received by the district to the appropriate SCOE classroom.
7. Core general education instructional materials will be provided commensurate with the general student population (e.g., paper, pencils and core textbooks, if appropriate).

8. Use of site copier will be made available in manner consistent with other site teachers.
9. If district meal service is requested, it will be necessary to coordinate through the district designated employee.
10. The district will provide lawn, plant, and pest control at the sites.
11. SCOE is responsible for program supervision, including staff, at each location.
12. SCOE will adhere to district policies and procedures as they relate to student safety, drug free school, and access to the school site (e.g., fire drills, staff parking and parent check-in at the site office). SCOE staff will follow directions by the district site principal in this regard.
13. SCOE shall, to the extent authorized by law, and except for the acts of omissions of employees, agents and officers of district, to hold harmless, indemnify and defend district against claims of liability for bodily injury, or death of any person or persons or damage to property real, personal, tangible or intangible, arising out of the use of the premises for SCOE's operations.
14. District shall, to the extent authorized by law, and except for the acts of omissions of employees, agents and officers of SCOE, to hold harmless, indemnify and defend SCOE against claims of liability for bodily injury, or death of any person or persons or damage to property real, personal, tangible or intangible, arising out of the use of the premises for District's operations.
15. SCOE shall carry a comprehensive general liability insurance policy including premises operation, products-completed operations, and personal injury with limits of one million dollars (\$1,000,000) combined single limit in a form mutually acceptable to both parties to protect SCOE and District against liability or claims of liability arising out of the use of the premises for SCOE's operations. SCOE shall secure a specific endorsement to its liability policy stating, "Such insurance as is afforded for the district and its officers, agents, and employees shall be primary, and any insurance carried by the district shall be excess and non-contributory." SCOE shall name the district and its officers, agents and employees as additional insured under the comprehensive general liability policy and provide for a thirty-day written notice of cancellation or deduction in coverage.
16. District shall carry a comprehensive general liability insurance policy including premises operation, products-completed operations, blanket contractual and personal injury with limits of one million dollars (\$1,000,000) combined single limit in a form mutually acceptable to both parties to protect SCOE and district against liability or claims of liability arising out of the use of the premises for district's operations. District shall secure a specific endorsement to its liability policy stating, "Such insurance as is afforded for SCOE and its officers, agents, and employees shall be primary, and any insurance carried by the district shall be primary, and any insurance carried by SCOE shall be in excess and non-contributory." The district shall name SCOE and its officers, agents and employees as additional insured under the comprehensive general liability policy and provide for a thirty-day written notice of cancellation or reduction in coverage.

17. SCOE shall insure its personal property on the premises against any peril included in the classification of "All Risks" for an amount not less than 100 percent of replacement cost. In addition, SCOE shall procure and maintain a policy for SCOE owned portables of glass breakage insurance, or to "self-insure" such exposure to loss.

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

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

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

FFS = Fee For Service

2021-2022 SPED Dispute Prevention/Dispute Resolution & Learning Recovery Support			
<u>REVENUE</u>		2021/2022	
	<u>Source</u>		
AB130 - DP/DR	Apportionment Letter	\$	774,790
AB130 - LRS	Apportionment Letter	\$	3,486,556
<u>Deductions Before LEA Allocation:</u>			
SELPA AB130 - DP/DR Retention (20%)		\$	154,958
<u>LEA Allocation:</u>			
AB130 - DP/DR		\$	619,832
AB130 - LRS		\$	3,486,556
<u>LEA</u>	<u>CDE SPED Count</u>	<u>DP/DR Allocation</u>	<u>LRS Allocation</u>
SCOE	355	\$ 35,291	\$ 198,513
BUSD	462	\$ 45,928	\$ 258,346
DUSD	433	\$ 43,045	\$ 242,130
FSUSD	2666	\$ 265,032	\$ 1,490,803
TUSD	666	\$ 66,208	\$ 372,421
VUSD	1653	\$ 164,328	\$ 924,343
TOTAL:	6,235	\$ 619,832	\$ 3,486,556

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

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

DHH Program Provided to Districts Vallejo Pennycook	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	475,000	570,000	95,000	359,776.66	210,223	36.88%
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	475,000	570,000	95,000	359,776.66	210,223	36.88%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	-	-	-	-	-	N/A
Total Expenditures	475,000	570,000	95,000	359,776.66	210,223	36.88%
Net Increase/(Decrease)	-	-	-			

	Adopted No. Students	Revised No. Students	Actual No. Students
Expenses:			
Preschool Students	0	0	0
School Age Students	2	6	5
Total Students	2	6	5
Cost Per Student	237,500	95,000	71,955.33

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

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

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Infant Program						
Revenue:						
Infant J50	1,057,416	1,089,012	31,596	1,089,012.00	-	-
Early Start	47,966	47,966	-	47,966.00	-	-
Infant Discretionary	23,123	18,185	(4,938)	18,185.00	-	-
SCOE Contribution to Indirect	55,091	55,813	722	49,194.86	6,618	11.86%
Total Revenues	1,183,596	1,210,976	27,380	1,204,357.86	6,618	0.55%
Expenses:						
1X00 Certificated Positional	550,690	507,971	(42,719)	455,462.67	52,508	10.34%
1XXX Certificated Non-Positional	15,498	31,888	16,390	21,782.98	10,105	31.69%
Total Certificated	568,188	540,859	(27,329)	477,245.65	63,613	11.76%
2X00 Classified	164,625	162,923	(1,702)	160,916.36	2,007	1.23%
2XXX Classified Non Positional	7,000	9,678	2,678	6,494.06	3,184	32.90%
Total Classified	171,625	172,601	976	167,410.42	5,191	3.01%
3000 Employee Benefits	278,642	250,118	(28,524)	224,183.46	25,935	10.37%
4000 Books & Supplies	7,050	7,165	115	1,134.51	6,030	84.17%
5000 Services & Operating Exp	52,604	121,502	68,898	92,743.31	28,759	23.67%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	53,905	54,612	707	48,135.87	6,476	11.86%
Indirect Cost Over 5%	55,091	55,813	722	49,194.86	6,618	11.86%
Total Expenditures	1,187,105	1,202,670	15,565	1,060,048.08	142,622	-
Net Increase/(Decrease)	(3,509)	8,306	11,815	144,309.78		
Beginning Balance (20-21)	298,659	359,898	61,239	359,898.29		
Ending Balance	295,150	368,204	73,054	504,208.07		

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

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Mental Health - JDF						
Revenue:						
Mental Health Contribution	30,000	30,000	-	15,836.50	14,164	47.21%
SCOE Contribution to Indirect	1,460	1,460	-	770.71	689	47.21%
Total Revenues	31,460	31,460	-	16,607.21	14,853	47.21%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,900	22,900	-	14,250.00	8,650	37.77%
Total Certificated	22,900	22,900	-	14,250.00	8,650	37.77%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	5,671	5,671	-	832.38	4,839	85.32%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	2,889	2,889	-	1,524.83	1,364	47.22%
Total Expenditures	31,460	31,460	-	16,607.21	14,853	47.21%

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

Lottery	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
Lottery Unrestricted	40,288	40,288	-	40,288.00	-	-
Lottery Restricted	14,748	14,748	-	20,109.83	(5,362)	(36.36%)
Total Revenues	55,036	55,036	-	60,397.83	(5,362)	(9.74%)
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	-
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	32,748	21,545	(11,203)	20,650.94	894	4.15%
5000 Services & Operating Exp	20,370	47,000	26,630	46,999.42	1	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,918	1,918	-	1,918.48	-	(0.03%)
Total Expenditures	55,036	70,463	15,427	69,568.84	895	-
Net Increase/(Decrease)	-	(15,427)	(15,427)	(9,171.01)		
Beginning Balance (20-21)	15,427	15,427	-	15,427.00		
Ending Balance	15,427	-	(15,427)	6,255.99		

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

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

Combined Special Ed 3-22 Programs and Services	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602 Rents & Leases	509,473	509,473	-	509,473.10	-	-
AB602 Moderate/Severe 3-22, Part B	11,528,019	9,106,490	(2,421,529)	9,525,844.21	(419,354)	(4.61%)
Property Tax	4,979,146	6,145,714	1,166,568	6,077,459.93	68,254	1.11%
AB602 Repayment	-	-	-	(3,306,621.16)	3,306,621	N/A
Other Local	7,700	3,500	(4,200)	10,090.26	(6,590)	(188.29%)
SE Transfer from Districts, Part B	1,878,487	1,878,487	-	1,878,487.00	-	-
Impact Aid	115,000	281,639	166,639	281,639.39	-	-
Deferred Maintenance	(112,009)	(112,009)	-	(112,009.00)	-	-
IDEA, Part B	1,017,962	528,680	(489,282)	528,680.00	-	-
Routine Maintenance	(265,027)	(265,027)	-	(265,027.00)	-	-
AB602 3-22 Outside Services	467,105	406,750	(60,355)	340,745.14	66,005	16.23%
AB602 DHH SDC, Itinerant, Audiology	1,097,588	367,685	(729,903)	265,543.58	102,141	27.78%
DHH Tuition Out of County	-	20,350	20,350	20,350.00	-	-
SE Transfer from Districts, DHH	573,647	583,200	9,553	473,934.54	109,265	18.74%
SE Transfer from SELPA (Low Incidence)	100,000	800,000	700,000	800,000.00	-	-
AB602 Related Services, DIS	2,195,056	3,424,049	1,228,993	3,424,048.66	-	-
IDEA, Part B Related Services	-	489,281	-	489,281.00	-	-
AB602 Juvenile Detention Facility	101,315	101,315	-	98,356.76	2,958	2.92%
Vallejo Portion of JDF	6,195	6,195	-	6,195.00	-	-
AB602 SCIL Preschool	166,612	187,838	21,226	168,980.97	2,958	1.57%
SCIL Preschool FFS	482,720	431,159	(51,561)	404,822.20	-	-
AB602 Physical Therapy	249,960	249,960	-	230,790.92	19,169	7.67%
Physical Therapy FFS	79,801	81,931	2,130	81,930.78	-	-
SCOE Contribution to Indirect	1,160,950	1,181,871	20,921	1,058,562.59	123,308	10.43%
Total Revenues	26,339,700	26,408,531	(420,450)	22,991,558.87	3,416,972	12.94%
Expenses:						
1X00 Positional Certificated	6,688,093	6,520,480	(167,613)	6,280,771.41	239,709	3.68%
1XXX Non Positional Certificated *	362,616	415,906	53,290	360,157.45	55,749	13.40%
Total Certificated	7,050,709	6,936,386	(114,323)	6,640,928.86	295,457	4.26%
2X00 Positional	6,767,863	6,622,230	(145,633)	6,314,926.41	307,304	4.64%
2XXX Non Positional *	555,698	566,543	10,845	271,306.91	295,236	52.11%
Total Classfield	7,323,561	7,188,773	(134,788)	6,586,233.71	602,539	8.38%
3000 Employee Benefits	6,436,820	6,111,229	(325,591)	5,620,779.01	490,450	8.03%
4000 Books & Supplies	248,984	238,241	(10,743)	123,861.78	114,379	48.01%
5000 Services & Operating Exp	2,279,116	2,433,351	154,235	1,925,418.40	507,933	20.87%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,135,959	1,122,025	(13,934)	1,035,774.52	86,250	7.69%
Indirect Cost Over 5%	1,160,950	1,181,871	20,921	1,058,562.59	123,308	10.43%
Total Expenditures	25,636,099	25,211,876	(424,223)	22,991,558.87	2,220,316	8.81%
Net Increase/(Decrease)	703,601	1,196,655				
Beginning Balance	-	-				
Ending Balance	703,601	1,196,655				

*Non-Positional includes ESY

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

Part B, SCOE Operated Regionalized Programs	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
<u>SCOE Operated Programs</u>						
AB602 Moderate/Severe 3-22	11,528,019	9,106,490	(2,421,529)	9,525,844.21	(419,354)	(4.61%)
AB602 DHH	1,097,588	367,685	(729,903)	265,543.58	102,141	27.78%
AB602 Related Services	2,195,056	3,424,049	1,228,993	3,424,048.66	-	-
AB602 Juvenile Detention Fac	101,315	101,315	-	98,356.76	2,958	2.92%
AB602 SCIL Preschool	166,612	187,838	21,226	168,980.97	18,857	10.04%
AB602 Physical Therapy	249,960	249,960	-	230,790.92	19,169	7.67%
Total SCOE Operated Programs	15,338,550	13,437,337	(1,901,213)	13,713,565.10	(276,228)	(2.06%)
<u>Payments to Districts</u>						
AB602 Rents & Leases	509,473	509,473	-	509,473.10	-	-
AB602 Outside Related Services	467,105	406,750	(60,355)	340,745.14	66,005	16.23%
Total Payments to Districts	976,578	916,223	(60,355)	850,218.24	66,005	7.20%
<u>Outside Services</u>						
AB602 Vallejo DHH	475,000	570,000	95,000	359,776.66	210,223	36.88%
Total Outside DHH	475,000	570,000	95,000	359,776.66	210,223	36.88%
Total AB602 Revenue	16,790,128	14,923,560	(1,866,568)	14,923,560.00	-	-
Total Property Tax	4,979,146	6,145,714	1,166,568	6,077,459.93	68,254	1.11%
Total AB602 & Property Tax	21,769,274	21,069,274	(700,000)	21,001,019.93	68,254	0.32%

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

Rents and Leases	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	509,473	509,473	-	509,473.10	-	-
SCOE Contribution to Indirect	24,794	24,794	-	24,794.36	-	-
Total Revenue	534,267	534,267	-	534,267.46	-	-
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	485,212	485,212	-	485,212.48	-	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	24,261	24,261	-	24,260.62	-	-
Indirect Cost Over 5%	24,794	24,794	-	24,794.36	-	-
Total Expenditures	534,267	534,267	-	534,267.46	-	-

Solano County Office of Education Special Education 20-21 Moderate/Severe 3-22, Part B						
	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Moderate/Severe 3-22 Year Olds						
Revenue:						
AB602	11,528,019	9,106,490	(2,421,529)	9,525,844.21	(419,354)	(4.61%)
AB602 Repayment	-	-	-	(3,306,621.16)	3,306,621	N/A
Property Tax	4,979,146	6,145,714	1,166,568	6,077,459.93	68,254	1.11%
Other Local	7,700	3,500	(4,200)	10,090.26	(6,590)	(188.29%)
VV Non Severe Rent-Larsen	-	-	-	-	-	N/A
LCFF Transfer from Districts	1,878,487	1,878,487	-	1,878,487.00	-	-
Impact Aid	115,000	281,639	166,639	281,639.39	-	-
Deferred Maintenance	(112,009)	(112,009)	-	(112,009.00)	-	-
IDEA	1,017,962	528,680	(489,282)	528,680.00	-	-
Routine Maintenance	(265,027)	(265,027)	-	(265,027.00)	-	-
SCOE Contribution to Indirect	895,781	826,217	(69,564)	711,435.84	114,781	13.89%
Total Revenues	20,045,059	18,393,691	(1,651,368)	15,329,979.47	3,063,712	16.66%
Expenses:						
1X00 Certificated Positional	5,826,116	4,473,061	(1,353,055)	4,256,223.93	216,837	4.85%
1XXX Certificated Non Positional	341,084	337,299	(3,785)	285,071.39	52,228	15.48%
Total Certificated	6,167,200	4,810,360	(1,356,840)	4,541,295.32	269,065	5.59%
2X00 Classified Positional	4,778,942	4,746,486	(32,456)	4,445,636.71	300,849	6.34%
2XXX Classified Non-Positional	528,548	507,665	(20,883)	221,074.34	286,591	56.45%
Total Classified	5,307,490	5,254,151	(53,339)	4,666,711.05	587,440	11.18%
3000 Employee Benefits	5,128,123	4,545,069	(583,054)	4,077,456.39	467,613	10.29%
4000 Books & Supplies	204,340	192,683	(11,657)	83,032.76	109,650	56.91%
5000 Services & Operating Exp	922,803	877,070	(45,733)	553,927.93	323,142	36.84%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	876,497	774,039	(102,458)	696,120.18	77,919	10.07%
Indirect Cost Over 5%	895,781	826,217	(69,564)	711,435.84	114,781	13.89%
Total Expenditures	19,502,234	17,279,589	(2,222,645)	15,329,979.47	1,949,610	11.28%
Net Increase/(Decrease)	542,825	1,114,102				
Total 3-22 Program	20,045,059	18,393,691				
Component Ending Fund Balance:						
Reserve	542,825	542,825				
Unappropriated	-	571,277				
Ending Fund Balance	542,825	1,114,102				
LCFF Transfer from Districts ADA	257.01	257.01				
LCFF Transfer from Districts \$ per ADA	7,309	7,309				

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

DHH Programs Regionalized Classes, Itinerant & Audiology	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602	1,097,588	367,685	(729,903)	265,543.58	102,141	27.78%
Local Revenue	573,647	583,200	9,553	473,934.54	109,265	18.74%
Tuition Out of County	-	20,350	20,350	20,350.00	-	-
SE Transfer from SELPA (Low Incidence)	100,000	800,000	700,000	800,000.00	-	-
SCOE Contribution to Indirect	83,690	83,691	1	77,663.64	6,027	7.20%
Total Revenues	1,854,925	1,854,926	1	1,637,491.76	217,434	11.72%
Expenses:						
1X00 Certificated Positional	505,666	498,693	(6,973)	475,822.64	22,870	4.59%
1XXX Certificated Non Positional	9,932	8,942	(990)	9,107.53	(166)	(1.85%)
Total Certificated	515,598	507,635	(7,963)	484,930.17	22,705	4.47%
2X00 Classified Positional	451,801	417,948	(33,853)	418,875.91	(928)	(0.22%)
2XXX Classified Non Positional	11,650	11,650	-	4,131.09	7,519	64.54%
Total Classified	463,451	429,598	(33,853)	423,007.00	6,591	1.53%
3000 Employee Benefits	434,168	393,628	(40,540)	383,548.57	10,079	2.56%
4000 Books & Supplies	4,822	5,264	442	2,660.81	2,603	49.45%
5000 Services & Operating Exp	219,718	305,264	85,546	189,689.75	115,574	37.86%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	81,889	81,888	(1)	75,991.82	5,896	7.20%
Indirect Cost Over 5%	83,690	83,691	1	77,663.64	6,027	7.20%
Total Expenditures	1,803,336	1,806,968	3,632	1,637,491.76	169,476	9.38%
Net Increase/(Decrease)	51,589	47,958				
Total DHH Programs	1,854,925	1,854,926				
Component Ending Fund Balance:						
Reserve	51,589	51,589				
Usage	-	(3,631)				
Ending Fund Balance	51,589	47,958				

	Adopted	Revised	Actual
No. of SCOE Students	4	4	5
No. of students Out of SELPA	7	5	4
Rev per MOU for Out of SELPA student	114,729	120,710	98,569

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

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

	Adopted Budget	Revised Budget	Revised Inc (Dec)	Actuals & Encum thru	Remaining	%
Outside Related Services Provided by Districts*	20-21	20-21	Adopted	Jun	Budget	Remaining
Revenue:						
AB602 Revenue	467,105	406,750	(60,355)	340,745.14	66,005	16.23%
SCOE Contribution to Indirect	3,577	6,388	2,811	5,987.63	400	6.26%
Total Revenue	470,682	413,138	(57,544)	346,732.77	66,405	16.07%
Expenses:						
1000 Certificated	-	-	-	-	-	N/A
2000 Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	450,000	395,000	(55,000)	334,886.40	60,114	15.22%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	3,500	6,250	2,750	5,858.74	391	6.26%
Indirect Cost Over 5%	3,577	6,388	2,811	5,987.63	400	6.27%
Total Expenditures	457,077	407,638	(49,439)	346,732.77	60,906	14.94%
Net Increase/Decrease	13,605	5,500				
Total Outside Services	470,682	413,138				

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

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

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Related Services*						
Revenue:						
AB602 Revenue	2,195,056	3,424,049	1,228,993	3,424,048.66	-	-
IDEA, Part B	-	489,281	-	489,281.00	-	-
SCOE Contribution to Indirect	101,767	190,449	88,682	190,448.72	-	-
Total Revenue	2,296,823	4,103,779	1,317,675	4,103,778.38	-	-
Expenses:						
1X00 Certificated Positional	174,028	1,359,970	1,185,942	1,359,970.05	-	-
1XXX Non Positional	600	50,288	49,688	50,287.06	1	-
Total Certificated	174,628	1,410,258	1,235,630	1,410,257.11	1	-
2X00 Classified Positional	1,058,380	993,232	(65,148)	993,231.66	-	-
2XXX Classified Non Positional	14,300	39,716	25,416	39,714.48	2	-
Total Classified	1,072,680	1,032,948	(39,732)	1,032,946.14	2	-
3000 Employee Benefits	557,125	886,007	328,882	886,003.14	4	-
4000 Books & Supplies	35,482	36,510	1,028	36,507.96	2	0.01%
5000 Services & Operating Exp	191,630	361,269	169,639	361,266.28	3	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	99,577	186,338	86,761	186,349.03	(11)	(0.01%)
Indirect Cost Over 5%	101,767	190,449	88,682	190,448.72	-	-
Total Expenditures	2,232,889	4,103,779	1,870,890	4,103,778.38	1	-
Net Increase/(Decrease)	63,934	-				
Total Related Services	2,296,823	4,103,779				
Component Ending Fund Balance:						
Reserve	63,934	63,934				
Usage	-	(553,215)				
Ending Fund Balance	63,934	(489,281)				

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

	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Juvenile Detention Facility						
Revenue:						
AB602	101,315	101,315	-	98,356.76	2,958	2.92%
Vallejo portion of Juvenile Detention Facility	6,195	6,195	-	6,195.00	-	-
SCOE Contribution to Indirect	5,080	5,089	9	5,088.19	1	0.02%
Total Revenues	112,590	112,599	9	109,639.95	2,959	2.63%
Expenses:						
1X00 Certificated Positional	36,633	37,178	545	37,177.69	-	-
1XXX Certificated Non Positional	7,000	8,385	1,385	8,385.10	-	-
Total Certificated	43,633	45,563	1,930	45,562.79	-	-
2X00 Classified Positional	26,129	26,540	411	26,539.92	-	-
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	26,129	26,540	411	26,539.92	-	-
3000 Employee Benefits	28,512	25,537	(2,975)	25,538.58	(2)	(0.01%)
4000 Books & Supplies	500	1,544	1,044	1,544.10	-	(0.01%)
5000 Services & Operating Exp	635	388	(247)	387.71	-	0.07%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	4,970	4,980	10	4,978.66	1	0.03%
Indirect Cost Over 5%	5,080	5,089	9	5,088.19	1	0.02%
Total Expenditures	109,459	109,641	182	109,639.95	1	-
Net Increase/(Decrease)	3,131	2,958				
Total Juvenile Detention Facility	112,590	112,599				
Component Ending Fund Balance:						
Reserve	3,131	3,131				
Usage	-	(173)				
Ending Fund Balance	3,131	2,958				

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

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

Physical Therapists	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602	249,960	249,960	-	230,790.92	19,169	7.67%
FFS Districts	79,801	81,931	2,130	81,930.78	-	-
SCOE Contribution to Indirect	15,581	15,797	216	15,219.12	578	3.66%
Total Revenue	345,342	347,688	2,346	327,940.82	19,747	5.68%
Expenses:						
2000 Classified Positional	215,332	219,348	4,016	220,719.09	(1,371)	(0.63%)
20XX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	215,332	219,348	4,016	220,719.09	(1,371)	(0.63%)
3000 Employee Benefits	79,822	80,048	226	77,092.75	2,955	3.69%
4000 Books & Supplies	640	640	-	-	640	100.00%
5000 Services & Operating Exp	9,118	9,118	-	18.35	9,100	99.80%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,245	15,457	212	14,891.51	565	3.66%
Indirect Cost Over 5%	15,581	15,797	216	15,219.12	578	3.66%
Total Expenditures	335,738	340,408	8,470	327,940.82	12,467	3.66%
Net Increase/(Decrease)	9,604	7,280				
Total Program	345,342	347,688				

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

SCIL	Adopted Budget 20-21	Revised Budget 20-21	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602	166,612	187,838	21,226	168,980.97	18,857	10.04%
FFS Districts	482,720	431,159	(51,561)	404,822.20	26,337	6.11%
SCOE Contribution to Indirect	30,680	29,446	(1,234)	27,925.09	1,521	5.17%
Total Revenue	680,012	648,443	(31,569)	601,728.26	46,715	7.20%
Expenses:						
1X00 Certificated Positional	145,650	151,578	5,928	151,577.10	0.90	-
1XXX Certificated Non Positional	4,000	10,992	6,992	7,306.37	3,685.63	-
Total Certificated	149,650.00	162,570.00	12,920	158,883.47	3,686.53	2.27%
2000 Classified Positional	237,279	218,676	(18,603)	209,923.12	8,753	4.00%
20XX Classified Non Positional	1,200	7,512	6,312	6,387	1,124	N/A
Total Classified	238,479	226,188	(12,291)	216,310.51	9,877	4.37%
3000 Employee Benefits	209,070	180,940	(28,130)	171,139.58	9,800	5.42%
4000 Books & Supplies	3,200	1,600	(1,600)	116.15	1,484	92.74%
5000 Services & Operating Exp	-	30	30	29.50	1	1.67%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	30,020	28,812	(1,208)	27,323.96	1,488	5.16%
Indirect Cost Over 5%	30,680	29,446	(1,234)	27,925.09	1,521	5.17%
Total Expenditures	661,099	629,586	(29,650)	601,728.26	27,858	4.42%
Net Incr/(Decrease)	18,913	18,857				
Total Program	680,012	648,443				
Preschool SCIL FFS (billed)	34,480	35,632				
Preschool SCIL District Total	14	12				



Solano County Office of Education

Special Education Budget update 2021/22

Overview

- 2021/2022 Special Education budget was presented and approved by the Council of Superintendent's (COS) on March 25, 2021
 - Many budget assumptions changed after the approval, which resulted in material changes to the approved budget
 - The approved budget included a reserve of economic uncertainties in the amount of \$678,441.
 - In years past, the reserve, along with any vacancy savings, was sufficient to cover any changes as well as potential negotiated settlements.
 - The accumulated effect of the changes would result in most of the reserve being utilized. This is before any salary settlement for 2021/2022, along with the unknown needs for COVID-19 response.
 - At the May COS meeting this information was shared with the Superintendents providing notice that Solano County Office of Education would likely need to revise the 2021/2022 budget.

Summary of Changes

- State Teacher's Retirement System (STRS) – rate estimate increased from 15.92% to 16.92%. Estimated impact - \$85,000
- State Unemployment Insurance – rate estimate increased from .05% to 1.23%. State reduced the adopted rate to .5%. Estimated impact - \$66,000
- At budget approval, no salary settlement offers had been made for 20/21, so no increase was included in the budget which was presented, as was shared during the budget presentation. Estimated impact of 20/21 settlement - \$260,000
- Impact Aid revenue was budgeted on trend. Due to COVID-19, this amount has decreased significantly. Estimated impact - \$100,000
- Increase in Non-Public Agency cost for student requiring 1:1 service. Estimated impact - \$50,000
 - Total \$561,000

Summary of Changes – continued

- Bargaining for compensation for 2021/2022 has not begun.
 - Based on settlements of other districts and the current environment, there will likely be pressure for larger settlements in 21/22
 - Estimated cost of 1% - \$168,000



Closing Update

- 2020/2021 resulted in larger savings in the budget than in prior years. This is due to the COVID-19 pandemic, which resulted in reduced substitute costs, vacancies not being filled, and a reduction in contracted services.
 - Ending balance - \$3,306,621

COVID Response/COVID Relief Funds

- Another unknown is what this year will bring for COVID-19 response, as well as meeting requirements to provide services to students under these funding sources.
- The funding for most of these sources is based on the local control funding formula (LCFF). As such, the districts are receiving the funds directly for the SCOE served special education.
 - COVID relief funds allocated to the districts - \$1,667,217,442
 - COVID relief funds allocated to SCOE - \$4,265,377
 - Only \$544,087 of this amount was based on SCOE served special education; all other funding is based on LCFF or Title I. Only SCOE's alternative education receives Title I.

Program	Resource	District allocation	SCOE allocation
ESSER I	3210	1,482,575,509	179,071
ESSER II	3212	32,182,720	644,849
ESSER III	3213	42,714,016	855,866
ESSER III Learning Loss	3214	10,678,504	213,966
SB117	7388	951,482	5,956
GEER	3215	3,264,700	166,984
CRF Sec 110(a) (SWD)	3220	10,520,989	538,131
CRF Sec 110(b) (SC)	3220	18,062,573	184,998
CRF Sec 110(c) (LCFF)	3220	3,747,845	82,304
LLMF SB98	7420	4,600,628	101,031
In Person Instruction	7422	20,383,581	458,966
Expanded Learning Ops	7425	17,231,932	381,738
ELO Paras	7426	3,703,890	83,026
ELO ESSER II	3216	5,526,021	122,675
ELO GEER II	3217	1,268,057	28,150
ELO ESSER III	3218	3,599,664	79,911
ELO ESSER III State Resrv	3219	6,205,331	137,755
Total		\$ 1,667,217,442	\$ 4,265,377

Potential COVID-19 Response needs

- Supports outlined in the districts' Expanded Learning Opportunities plan
- Supports outlined in the districts' Elementary and Secondary School Emergency Relief Fund (ESSER) III plan
 - Learning Loss Mitigation
 - Expanded Learning Opportunities
 - Additional staff compensation to provide additional supports/learning modes
 - Technology/connectivity needs
 - Prevention



Options

- Potential options to address possible shortfall:
 - Carryover of funds from 20/21
 - Contribution of COVID Relief Funds from districts
 - Increase in current year AB602
 - And combination thereof
 - Other ideas - ?



Discussion

- Seeking input from Governance and Finance for recommendation to COS



Thank you.