



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 21, 2022

9:00 – 11:00 a.m.

SCOE – Blue Rock Spring Conference Room
5100 Business Center Drive
Fairfield, CA 94534

- | | |
|---|-------------|
| 1. Call to Order & Roll Call | Action |
| 2. Approve Agenda | Action |
| 3. Approve Meeting Minutes from May 18, 2022 | 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. Learning Recovery Support Plan and Dispute Prevention/Dispute Resolution (ADR) Plan | Discussion |
| 6.3. 2022-23 Independent Educational Evaluation (IEE) Cost Containment | Action |
| 6.4. Program Transfers | Discussion |
| 7. SCOE Reports | |
| 7.1. 2021-22 SCOE Special Education Year-End Financial Report | Information |
| 8. Adjournment | |

Next Meeting: **Wednesday, October 19, 2022**

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 18, 2022
Minutes**

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

Members Present:

Solano County SELPA: Russ Barrington, Andrew Ownby

Benicia USD:

Dixon USD: Trudy Barrington, Kim Parrott

Fairfield-Suisun USD: Stavros Gougoumis, Laneia Grindle

Solano COE: Becky Lentz

Travis USD: Deanna Brownlee, Gabriel Moulaison

Vacaville USD: Kelly Burks, Aumrey Moland

2. Approval of Agenda

Move to approve the agenda.

Motion by Gabriel Moulaison, second by Trudy Barrington

Final Resolution: Motion carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Laneia Grindle, Stavros Gougoumis, Becky Lentz, Aumrey Moland, Gabriel Moulaison, Kim Parrott

3. Approval of Minutes from April 28, 2022

Move to approve minutes.

Motion by Laneia Grindle, second by Deanna Brownlee

Final Resolution: Motion Carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Laneia Grindle, Stavros Gougoumis, Becky Lentz, Aumrey Moland, Gabriel Moulaison, Kim Parrott

4. Public Comment – No public comment.

5. SELPA Reports

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

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

5.3. Legal Pool Update – Russ Barrington reported that a healthy balance remains, and the monthly bills are averaging less than \$10,000. No questions or concerns were reported.

5.4. Legal Education Fund Update – Russ Barrington reported that there are still hours left to use and encouraged the group to use this resource before the school year ends.

5.5. SELPA Funding Allocations – Russ Barrington emphasized that federal funds should be expended first.

6. SELPA Business

6.1. California Children’s Services – Medical Therapy Unit (CCS MTU) – Andrew Ownby reported that construction continues and noted that \$100,000 was budgeted for the incoming school year to cover the cost of furnishing the building.

6.2. Learning Recovery Support Plan and Dispute Prevention/Dispute Resolution (ADR) Plan – Russ Barrington reported that the SELPA has yet to receive submissions on the Google forms created to collect data to maintain demographic records of the students served and the funds allocated to each fund source. Andrew Ownby reminded the group that the funds should be expended throughout the two years.

6.3. 2022-2023 Annual Budget Plan & Annual Service Plan – Andrew Ownby reported that these plans are to be provided to the CDE on an annual basis as a requirement of the IDEA. No questions or concerns were reported.

6.4. SELPA Procedural Manual – Section R: SCOE Regional Programs – The group reviewed the proposed revision to the SCOE Regional Programs section of the procedural manual, which addresses the funding of the two Structured Classes for Intensive Learning (SCIL), operated by SCOE, to fund the programs based upon a per pupil actual cost.

Move to recommend that the Council of Superintendents approve the amended SELPA Procedural Manual – Section R: SCOE Regional Programs as presented.

Motion by Aumrey Moland, second by Deanna Brownlee

Final Resolution: Motion carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Laneia Grindle, Stavros Gougoumis, Becky Lentz, Aumrey Moland, Gabriel Moulaison, Kim Parrott

6.3. Recommendation on June 15, 2022 meeting – Andrew Ownby reported that contingent upon the Council of Superintendents’ decision to maintain or cancel their June 23, 2022 meeting, the Governance and Finance Committee might choose to cancel their June 15, 2022 meeting.

Motion to cancel the June 15, 2022 meeting, contingent upon the Council of Superintendents’ decision to maintain or cancel their June 23, 2022 meeting.

Motion by Aumrey Moland, second by Kim Parrott

Final Resolution: Motion carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Laneia Grindle, Stavros Gougoumis, Becky Lentz, Aumrey Moland, Gabriel Moulaison, Kim Parrott

7. SCOE Reports

7.1. 2022-23 SCOE Transportation Budget – Becky Lentz reviewed the budget with the group and noted that most of the increase was due to fuel, repair, and maintenance costs.

8. Adjournment – The meeting was adjourned at 9:18 a.m.

Minutes were submitted by Monica Hurtado and were reviewed by Russ Barrington and Andrew Ownby.

2022-2023 NPS FUND UPDATE - <i>September 2022 Meeting</i>			
<u>Expenditures:</u>	22/23 Budget	9/7/2022	Projected as of 6/30/23
Non-Public School (NPS):	6,124,663	251,889	6,124,663
Parent Visitations (per IEP):	1,000	-	-
TOTAL:	6,125,663	251,889	6,124,663
<u>Direct District Contribution:</u>			
BUSD	97,368	7,902	97,368
DUSD	668,746	18,049	668,746
FSUSD	2,474,708	83,173	2,474,708
TUSD	839,318	43,024	839,318
VUSD	2,045,523	99,740	2,045,523
	6,125,663	251,889	6,125,662
** Direct District Contribution is charged back to districts based on actual usage.			

2022-2023 MHRS POOL UPDATE - September 2022 Meeting

Revenues & Fund Balance:	22/23 Budget	Projected as of 6/30/23	
21/22 Ending Balance - 6546	364,397		364,397
21/22 CARE Clinic Development (ending balance)	1,008,975		1,008,975
<i>Subtotal:</i>	1,373,372		1,373,372
22/23 IDEA MH (RS 3327) Award	532,180		532,180
22/23 AB114 (RS 6512) Award	3,056,827		3,056,827
<i>Subtotal:</i>	3,589,007		3,589,007
TOTAL:	4,962,379		4,962,379
Expenditures:	22/23 Budget	9/7/2022	Projected as of 6/30/23
22/23 - CARE Clinic Non-medicare Eligible	500,000	-	500,000
<i>Subtotal:</i>	500,000	-	500,000
District MH Allocation (RS 6546)	3,091,224	-	3,091,224
District MH Allocation (RS 3327)	532,180	-	532,180
SCOE JDF MH	30,000	-	30,000
SELPA MH Expenses	-	-	-
Residential Placements (2 placements)	300,000	-	300,000
<i>Subtotal:</i>	3,953,404	-	3,953,404
TOTAL:	4,453,404	-	4,453,404
<i>Projected Ending Balance:</i>			508,975
22/23 CARE Clinic Ending Balance			508,975
22/23 Undesignated Fund Balance			-

[illegible]

Repayments to pool:	\$ -	\$ -	\$ 14.00	\$ 102.00	\$ 1,812.00	\$ -	\$ 1,928.00
SELPA distribution to LEAs per 19-20 ADA%:	\$ 14.39	\$ 9.46	\$ 65.83	\$ 17.16	\$ 40.16	\$ -	
Total usage of pool:	\$ 14.39	\$ 9.46	\$ 230.83	\$ 2,757.66	\$ 17,252.66	\$ -	\$ 20,265.00
Percent of pool usage:	0.07%	0.05%	1.14%	13.61%	85.14%	0.00%	\$ 22,193.00

10.23% 7.68% 44.33% 11.29% 26.47%

TOTAL REMAINING: \$ 274,705.18

Solano County SELPA

9/7/2022

2022 / 2023 SELPA Allocations

9/7/2022

Revenue:			IDEA	IDEA - ARP	IDEA Preschool	IDEA Preschool - ARP	IDEA MHRS	AB602	AB114 - 6546
Revenue			\$ 9,397,766	\$ 1,850,788	\$ 348,854	\$ 158,569	\$ 532,113	\$ 38,065,834	\$ 3,056,827
Deductions :									
SCOE Direct Allocation			(1,017,962)					(23,078,492)	
Pooled Allocations								(1,129,415)	
SELPA Allocation								(1,594,669)	(80,000)
			\$ 8,379,804	\$ 1,850,788	\$ 348,854	\$ 158,569	\$ 532,113	\$ 12,263,258	\$ 2,976,827
DISTRICT	21/22 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	District Allocation IDEA (3305)	District Allocation Preschool (3315)	District Allocation IDEA (3308)	District Allocation IDEA MHRS (3327)	District Allocation AB602 (6500)	District Allocation AB 114 (6546)
BUSD	4,010.79	9.60%	804,110	177,598	33,475	15,216	51,061	1,176,759	285,651
DUSD	2,773.17	6.63%	555,984	122,796	23,146	10,521	35,305	813,644	197,507
FSUSD	18,743.58	44.84%	3,757,840	829,968	156,440	71,109	238,621	5,499,336	1,334,929
TUSD	4,920.40	11.77%	986,475	217,876	41,067	18,667	62,641	1,443,637	350,434
VUSD	11,349.35	27.15%	2,275,395	502,550	94,725	43,057	144,486	3,329,881	808,307
Total:	41,797.29	100%	8,379,804	1,850,788	348,854	158,569	532,113	12,263,258	2,976,827

California Children's Services Medical Therapy Unit

B. Gale Wilson Site Remodel as of 8/31/22

	20/21 Actuals	21/22 Actuals	22/23 Budget	22/23 Actuals and Encumbrances Through 8/31/22	Actuals To Date
AB602 Revenue	<u>\$ 450,000.00</u>	<u>\$ 425,000.00</u>	<u>\$ 152,607.00</u>	<u>\$ 152,607.00</u>	<u>\$ 1,027,607.00</u>
Materials and Supplies (4000)	\$ 194.03	\$ 6,610.84	\$ 18,830.00	\$ 15,917.19	\$ 22,722.06
Rent (5600)	14,079.16	27,912.00	15,300.00	15,236.40	57,227.56
Other Services (5800)	51,627.57	6,186.63	7,370.00	4,697.00	62,511.20
Buildings and Improvements (6200)	-	774,919.04	98,000.00	48,476.24	823,395.28
Indirect Costs (7310)	<u>3,295.04</u>	<u>2,035.47</u>	<u>2,075.00</u>	<u>1,792.53</u>	<u>7,123.04</u>
Total Expenses	<u>\$ 69,195.80</u>	<u>\$ 817,663.98</u>	<u>\$ 141,575.00</u>	<u>\$ 86,119.36</u>	<u>\$ 972,979.14</u>
Beginning Balance	\$ -	\$ 380,804.20	\$ (11,859.78)	\$ (11,859.78)	\$ -
Ending Balance	\$ 380,804.20	\$ (11,859.78)	\$ (827.78)	\$ 54,627.86	\$ 54,627.86

Solano County SELPA Procedural Manual

F16. ~~2022-2023~~ Cost Containment for Independent Educational Evaluations

**~~2022-2023~~ 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 ~~2022-23~~ school year. Rates are adjusted annually.

Type of Assessment	Maximum Allowable Rate
Augmentative & Alternative Communication (AAC)	\$4, 225
Academic Achievement	\$4,000
Assistive Technology (AT)	\$4, 225
Adapted Physical Education (APE)	*
Audiological Services	*
Functional Behavioral Assessment (FBA)	\$4, 225
Health and Nursing	*
Educationally Related Mental Health Services (ERMHS)	\$4, 500
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, 225
Transition	*

Deleted: 1

Deleted: 2

Deleted: 1

Deleted: 2

Deleted: 1

Deleted: 2

Deleted: 100

Deleted: 100

Deleted: 100

Deleted: 100

Deleted: 100

Deleted: Approved by Council of Superintendents
9/23/2021...

Pending COS' Approval



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

To: Damon Wright, Superintendent, Benicia USD
Brian Dolan, Superintendent, Dixon USD
Kris Corey, Superintendent, Fairfield-Suisun USD
Pam Conklin, Superintendent, Travis USD
Jane Shamieh, Superintendent, Vacaville USD
Lisette Estrella-Henderson, Superintendent of Schools, Solano COE

From: Andrew Ownby, Assistant Superintendent, Solano County SELPA 

Date: September 1, 2022

Re: Notice of Option to Dispute SCOE Transportation Program Transfer

As you are aware, the Solano County Office of Education has provided notice of intent to transfer the transportation services currently operated by SCOE to the respective districts of residence for the pupils. There are several steps a SELPA must undertake to address a request for a program transfer, including, but not limited to, developing a 7-point plan, revising the SELPA local plan, and addressing agency requests to dispute the program transfer. The purpose of this memo is to address potential disputes regarding the transfer.

In accordance with Education Code 56207 (c), "If either the sending or receiving agency disagree with the proposed transfer, the matter shall be resolved by the alternative resolution process established pursuant to paragraph (5) of subdivision (b) of Section 56205." (emphasis added)

As the sending or receiving agency of this proposed transfer, your LEA may file a request to dispute the proposed transfer with the SELPA. In order to timely process the program transfer, the SELPA has established a deadline of September 30, 2022, at 5:00 PM to submit a request to dispute the potential transfer. Requests to dispute the transfer must be submitted to the SELPA office via email at AOwnby@Solanocoe.net.

Disputes will be addressed via the SELPA's dispute resolution process as follows:

G3. Dispute Resolution

The process for mediation at the COS level is as follows: The Chairperson of the COS mediates the differences between the participating districts. If the Chairperson is a party to the disagreement, an impartial superintendent participates in the mediation process. When resolution cannot be reached, a three-person panel comprised of the Assistant Superintendent, SELPA; the Chairperson of the COS; and a special education director selected by the COS serve as the final arbitrators. If any of these individuals are party to the disagreement, the group at large selects an impartial individual from each of these groups.

If you have any questions, please feel free to contact me at the email above.



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

To: Jane Shamieh, Superintendent, Vacaville USD
Lisette Estrella-Henderson, Superintendent of Schools, Solano COE

From: Andrew Ownby, Assistant Superintendent, Solano County SELPA *AO*

Date: September 1, 2022

Re: Notice of Option to Dispute K-12 Moderate/Severe Program Transfer

As you are aware, the Vacaville Unified School District has provided notice of intent to transfer the operation of the SCOE-operated K-12 Moderate/Severe programs located within VUSD to the district. There are several steps a SELPA must undertake to address a request for a program transfer, including, but not limited to, developing a 7-point plan, revising the SELPA local plan, and addressing agency requests to dispute the program transfer. The purpose of this memo is to address potential disputes regarding the transfer.

In accordance with Education Code 56207 (c), “If either the sending or receiving agency disagree with the proposed transfer, the matter shall be resolved by the alternative resolution process established pursuant to paragraph (5) of subdivision (b) of Section 56205.” (emphasis added)

As the sending or receiving agency of this proposed transfer, your LEA may file a request to dispute the proposed transfer with the SELPA. In order to timely process the program transfer, the SELPA has established a deadline of September 30, 2022, at 5:00 PM to submit a request to dispute the potential transfer. Requests to dispute the transfer must be submitted to the SELPA office via email at AOwnby@Solanocoe.net.

Disputes will be addressed via the SELPA’s dispute resolution process as follows:

G3. Dispute Resolution

The process for mediation at the COS level is as follows: The Chairperson of the COS mediates the differences between the participating districts. If the Chairperson is a party to the disagreement, an impartial superintendent participates in the mediation process. When resolution cannot be reached, a three-person panel comprised of the Assistant Superintendent, SELPA; the Chairperson of the COS; and a special education director selected by the COS serve as the final arbitrators. If any of these individuals are party to the disagreement, the group at large selects an impartial individual from each of these groups.

If you have any questions, please feel free to contact me at the email above.



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

To: Parents of Students Transported by Solano COE

From: Andrew Ownby, Assistant Superintendent, Solano County SELPA

A handwritten signature in blue ink, appearing to read "Andrew Ownby", is placed next to the "From:" line.

Date: September 6, 2022

Re: Parent Representation Regarding Program Transfer

Dear Parents,

You are receiving this notice because your child receives transportation services provided by the Solano County Office of Education (SCOPE).

SCOPE has advised the SELPA that it expects to transfer the responsibility for transporting students back to the student's district of residence. **This change, if it occurs, will not be effective until the 2023-24 school year.**

This transfer of responsibility **will not change any services for your student!** This transfer would shift which agency is responsible for providing the transportation service.

As part of the process of transferring the responsibility for transportation from one educational agency to another, we want to reach out to families and ensure they are aware of the opportunity to be involved and provide input in the planning process.

Parents may be involved in two ways. Parents may:

1. submit written comments to the Solano County Special Education Local Plan Area (SELPA) for consideration by emailing comments to ProgramTransferInput@SolanoCountySELPA.net and/or
2. parents may attend any of the following meetings of the Community Advisory Committee (CAC):
 - September 29, 2022
 - October 20, 2022
 - November 17, 2022
 - December 15, 2022

CAC meetings are held from noon to 2:00 PM at the Solano County Office of Education in the Blue Rock Springs conference room, located at 5100 Business Center Drive, Fairfield, CA 94534.



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

To: Parents of Students in SCOE Operated Classes

From: Andrew Ownby, Assistant Superintendent, Solano County SELPA

Date: September 6, 2022

Re: Parent Representation Regarding Program Transfer

Dear Parents,

You are receiving this notice because your child is enrolled in a special education classroom operated by Solano County Office of Education (SCOE) and located in Vacaville Unified School District (VUSD).

VUSD has advised the SELPA that it expects to transfer the responsibility for operating your student's class from SCOE to the district. **This change, if it occurs, will not take place until the 2023-24 school year.**

This transfer of responsibility **will not change any services for your student!** This transfer would shift which agency is responsible for operating the special education program that serves your student.

As part of the process of transferring the responsibility for special education services from one educational agency to another, we want to reach out to families and ensure they are aware of the opportunity to be involved and provide input in the planning process.

Parents may be involved in two ways. Parents may:

1. submit written comments to the Solano County Special Education Local Plan Area (SELPA) for consideration by emailing comments to ProgramTransferInput@SolanoCountySELPA.net and/or
2. parents may attend any of the following meetings of the Community Advisory Committee (CAC):
 - September 29, 2022
 - October 20, 2022
 - November 17, 2022
 - December 15, 2022

CAC meetings are held from noon to 2:00 PM at the Solano County Office of Education in the Blue Rock Springs conference room, located at 5100 Business Center Drive, Fairfield, CA 94534.

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

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

DHH Program Provided to Districts Vallejo Pennycook	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602 Revenue	588,318	588,318	-	712,741.86	(124,424)	(21.15%)
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	-	712,741.86	(124,424)	(21.15%)
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	-	-	-	-	-	N/A
Total Expenditures	588,318	588,318	-	712,741.86	(124,424)	(21.15%)
Net Increase/(Decrease)	-	-	-			

	Adopted	Revised	Actual
	No.	No.	
Expenses:	No. Students	No. Students	No. Students
Preschool Students	0	0	0
School Age Students	6	6	8
Total Students	6	6	8
Cost Per Student	98,053	98,053	89,092.73

**Solano County Office of Education
Special Education
Other Funding
Through the Month of Jun - 21-22**

**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 Jun	Remaining Budget	% Remaining
Infant Program						
Revenue:						
Infant J50	1,077,707	1,132,504	54,797	1,132,504.00	-	-
Early Start	47,966	47,966	-	47,966.00	-	-
Infant Discretionary	23,680	27,000	3,320	27,000.00	-	-
SCOE Contribution to Indirect	56,654	54,775	(1,879)	49,432.57	5,342	9.75%
Total Revenues	1,206,007	1,262,245	56,238	1,256,902.57	5,342	0.42%
Expenses:						
1X00 Certificated Positional	579,576	509,423	(70,153)	503,331.86	6,091	1.20%
1XXX Certificated Non-Positional	5,492	35,848	30,356	32,434.00	3,414	9.52%
Total Certificated	587,068	547,271	(39,797)	535,765.86	11,505	2.10%
2X00 Classified	159,587	171,468	11,881	131,556.81	39,911	23.28%
2XXX Classified Non Positional	7,000	7,484	484	5,303.89	2,180	29.13%
Total Classified	166,587	178,952	12,365	136,860.70	42,091	23.52%
3000 Employee Benefits	273,909	265,109	(8,800)	233,564.97	31,544	11.90%
4000 Books & Supplies	7,400	9,196	1,796	3,352.47	5,844	63.54%
5000 Services & Operating Exp	52,442	58,715	6,273	39,257.69	19,457	33.14%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	54,371	52,567	(1,804)	47,440.09	5,127	9.75%
Indirect Cost Over 5%	56,654	54,775	(1,879)	49,432.57	5,342	9.75%
Total Expenditures	1,198,431	1,166,585	(31,846)	1,045,674.35	120,910	-
Net Increase/(Decrease)	7,576	95,660	88,084	211,228.22		
Beginning Balance (21-22)	368,204	504,208	136,004	359,898.29		
Ending Balance	375,780	599,868	224,088	571,126.51		

**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 Jun	Remaining Budget	% Remaining
Mental Health - JDF						
Revenue:						
Mental Health Contribution	30,000	21,199	(8,801)	21,198.96	-	0.00%
SCOE Contribution to Indirect	1,489	1,489	-	1,051.87	437	29.36%
Total Revenues	31,489	22,688	(8,801)	22,250.83	437	1.93%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,900	19,050	(3,850)	19,050.00	-	-
Total Certificated	22,900	19,050	(3,850)	19,050.00	-	-
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	5,671	1,140	(4,531)	1,139.49	1	0.04%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	2,918	2,498	(420)	2,061.34	437	17.48%
Total Expenditures	31,489	22,688	(8,801)	22,250.83	437	1.93%

**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 Jun	Remaining Budget	% Remaining
Lottery						
Revenue:						
Lottery Unrestricted	41,254	41,254	-	41,254.00	-	-
Lottery Restricted	13,476	20,291	6,815	20,290.80	-	-
Total Revenues	54,730	61,545	6,815	61,544.80	-	-
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	5,937	(13,983)	5,937.32	-	(0.01%)
5000 Services & Operating Exp	32,846	53,054	20,208	53,053.06	1	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,964	1,964	-	1,964.48	-	(0.02%)
Total Expenditures	54,730	60,955	6,225	60,954.86	1	-
Net Increase/(Decrease)	-	590	590	589.94		
Beginning Balance (21-22)	6,256	6,256	-	6,255.76		
Ending Balance	6,256	6,846	590	6,845.70		

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Jun - 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 Jun	Remaining Budget	% Remaining
Revenue:						
AB602 Moderate/Severe 3-22, Part B	10,251,477	8,189,967	(2,061,510)	8,602,484.06	(412,517)	(5.04%)
Property Tax	5,100,216	6,600,691	1,500,475	6,600,691.00	-	-
AB602 Repayment	-	-	-	(2,200,338.02)	2,200,338	N/A
Prior Year Special Ed	-	1,065,000	1,065,000	1,065,000.00	-	-
Other Local	7,700	13,952	6,252	13,952.15	-	-
SE Transfer from Districts, LCFF	1,876,001	1,876,001	-	1,876,001.00	-	-
Impact Aid	150,000	52,774	(97,226)	52,773.74	-	-
Deferred Maintenance	(112,009)	(112,009)	-	(112,009.00)	-	-
IDEA, Part B 3-22	492,930	492,930	-	492,930.00	-	-
Routine Maintenance	(272,580)	(272,580)	-	(272,580.00)	-	-
AB602 DHH Regional, Itinerant, Audiology	-	-	-	-	-	N/A
AB602 DHH Classes	403,212	403,212	-	217,069.50	-	-
DHH Classes FFS	649,250	596,181	(53,069)	531,770.43	-	-
DHH Tuition Out of County	-	23,811	-	23,811.00	-	-
SE Transfer from SELPA (Low Incidence)	800,000	800,000	(101,300)	800,000.00	-	-
AB602 Related Services, DIS	3,204,093	3,909,432	705,339	3,645,284.18	264,148	6.76%
IDEA, Part B Related Services	525,032	525,032	-	525,032.00	-	-
AB602 Juvenile Detention Facility	106,653	106,653	-	91,692.84	14,960	14.03%
Vallejo Portion of JDF	6,195	6,195	-	6,195.00	-	-
AB602 SCIL Preschool	327,505	327,505	-	278,081.42	14,960	4.57%
SCIL Preschool FFS	463,229	463,229	-	429,770.48	-	-
AB602 Physical Therapy	252,105	252,105	-	229,838.14	22,267	8.83%
Physical Therapy FFS	80,513	90,646	10,133	90,646.69	(1)	-
SCOE Contribution to Indirect	1,150,622	1,171,152	20,530	1,103,534.07	67,618	5.77%
Total Revenues	25,462,144	26,581,879	994,624	24,091,630.68	2,490,248	9.37%
Expenses:						
1X00 Positional Certificated	6,644,155	6,440,650	(203,505)	6,371,189.08	69,461	1.08%
1XXX Non Positional Certificated *	367,160	571,104	203,944	561,471.14	9,633	1.69%
Total Certificated	7,011,315	7,011,754	439	6,932,660.22	79,094	1.13%
2X00 Positional	6,935,654	6,595,651	(340,003)	6,422,634.79	173,016	2.62%
2XXX Non Positional *	559,466	637,956	78,490	526,691.32	111,265	17.44%
Total Classfield	7,495,120	7,233,607	(261,513)	6,949,325.90	284,281	3.93%
3000 Employee Benefits	6,501,336	6,267,621	(233,715)	5,990,561.75	277,059	4.42%
4000 Books & Supplies	236,996	270,310	33,314	216,369.70	53,940	19.95%
5000 Services & Operating Exp	1,740,120	1,694,823	(45,297)	1,280,125.21	414,698	24.47%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,129,246	1,114,119	(15,127)	1,059,053.83	55,065	4.94%
Indirect Cost Over 5%	1,176,674	1,170,560	(6,114)	1,103,534.07	67,026	5.73%
Total Expenditures	25,290,807	24,762,794	(528,013)	23,531,630.68	1,231,163	4.97%
Net Increase/(Decrease)	171,337	1,819,085	1,647,748	560,000		
Beginning Balance	-	-	-	-		
Ending Balance	171,337	1,819,085	1,647,748	560,000		

*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 Jun	Remaining Budget	% Remaining
<u>SCOE Operated Programs</u>						
AB602 Moderate/Severe 3-22	10,251,477	8,189,967	(2,061,510)	8,602,484.06	(412,517)	(5.04%)
AB602 DHH Regional	-	-	-	-	-	N/A
AB602 Related Services	3,204,093	3,909,432	705,339	3,645,284.18	264,148	6.76%
AB602 Juvenile Detention Fac	106,653	106,653	-	91,692.84	14,960	14.03%
AB602 SCIL Preschool	327,505	327,505	-	278,081.42	49,424	15.09%
AB602 Physical Therapy	252,105	252,105	-	229,838.14	22,267	8.83%
AB602 DHH Classes	403,212	403,212	-	217,069.50	186,143	46.17%
Total SCOE Operated Programs	14,545,045	13,188,874	(1,356,171)	13,064,450.14	124,425	0.94%
<u>Outside Services</u>						
AB602 Vallejo DHH	588,318	588,318	-	712,741.86	(124,424)	(21.15%)
Total Outside DHH	588,318	588,318	-	712,741.86	(124,424)	(21.15%)
Total AB602 Revenue	15,133,363	13,777,192	(1,356,171)	13,777,192.00	-	-
Total Property Tax	5,100,216	6,600,691	1,500,475	6,600,691.00	-	-
Total AB602 & Property Tax	20,233,579	20,377,883	144,304	20,377,883.00	-	-

Solano County Office of Education Special Education 21-22 Moderate/Severe 3-22, Part B						
	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Moderate/Severe 3-22 Year Olds						
Revenue:						
AB602	10,251,477	8,189,967	(2,061,510)	8,602,484.06	(412,517)	(5.04%)
AB602 Repayment	-	-	-	(2,200,338.02)	2,200,338	N/A
Property Tax	5,100,216	6,600,691	1,500,475	6,600,691.00	-	-
Prior Year Special Ed	-	1,065,000	1,065,000	1,065,000.00	-	-
Other Local	7,700	3,850	(3,850)	3,850.00	-	-
Other Local	-	9,765	9,765	9,764.81	-	-
LCFF Transfer from Districts	1,876,001	1,876,001	-	1,876,001.00	-	-
Impact Aid	150,000	52,774	(97,226)	52,773.74	-	-
Deferred Maintenance	(112,009)	(112,009)	-	(112,009.00)	-	-
IDEA	492,930	492,930	-	492,930.00	-	-
Routine Maintenance	(272,580)	(272,580)	-	(272,580.00)	-	-
SCOE Contribution to Indirect	851,879	814,463	(37,416)	770,530.86	43,932	5.39%
Total Revenues	18,345,614	18,720,852	375,238	16,889,098.45	1,831,754	9.78%
Expenses:						
1X00 Certificated Positional	5,001,556	4,237,922	(763,634)	4,196,840.03	41,082	0.97%
1XXX Certificated Non Positional	342,144	477,392	135,248	476,473.77	918	0.19%
Total Certificated	5,343,700	4,715,314	(628,386)	4,673,313.80	42,000	0.89%
2X00 Classified Positional	4,898,745	4,660,240	(238,505)	4,563,858.47	96,382	2.07%
2XXX Classified Non-Positional	528,666	515,535	(13,131)	410,507.70	105,027	20.37%
Total Classified	5,427,411	5,175,775	(251,636)	4,974,366.17	201,409	3.89%
3000 Employee Benefits	4,891,813	4,548,087	(343,726)	4,354,431.52	193,655	4.26%
4000 Books & Supplies	190,460	209,411	18,951	170,771.29	38,640	18.45%
5000 Services & Operating Exp	647,449	811,150	163,701	646,211.81	164,938	20.33%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	817,542	771,805	(45,737)	739,473.00	32,332	4.19%
Indirect Cost Over 5%	851,879	813,871	(38,008)	770,530.86	43,340	5.33%
Total Expenditures	18,170,254	17,045,413	(1,124,841)	16,329,098.45	716,315	4.20%
Net Increase/(Decrease)	175,360	1,675,439		560,000		
Total 3-22 Program	18,345,614	18,720,852				
Component Ending Fund Balance:						
Reserve	175,360	175,360				
Unappropriated	-	1,500,079				
Ending Fund Balance	175,360	1,675,439				
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**

DHH Programs: Itinerant & Audiology	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602	-	-	-	-	-	N/A
Local Revenue	-	337	337	337.34	-	(0.10%)
SE Transfer from SELPA (Low Incidence)	683,811	582,511	(101,300)	582,511.32	-	-
SCOE Contribution to Indirect	33,698	33,698	-	28,920.40	4,778	14.18%
Total Revenues	717,509	616,546	(100,963)	611,769.06	4,777	0.77%
Expenses:						
1X00 Certificated Positional	275,569	284,588	9,019	284,588.21	-	-
1XXX Certificated Non Positional	1,216	1,216	-	216.00	1,000	82.24%
Total Certificated	276,785	285,804	9,019	284,804.21	1,000	0.35%
2X00 Classified Positional	133,501	114,797	(18,704)	114,796.93	-	-
2XXX Classified Non Positional	-	1,187	1,187	401.13	786	66.21%
Total Classified	133,501	115,984	(17,517)	115,198.06	786	0.68%
3000 Employee Benefits	163,881	158,468	(5,413)	150,902.15	7,566	4.77%
4000 Books & Supplies	3,096	3,096	-	1,494.51	1,601	51.73%
5000 Services & Operating Exp	69,532	49,099	(20,433)	2,695.03	46,404	94.51%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	32,340	32,340	-	27,754.70	4,585	14.18%
Indirect Cost Over 5%	33,698	33,698	-	28,920.40	4,778	14.18%
Total Expenditures	712,833	678,489	(34,344)	611,769.06	66,720	9.83%
Net Increase/(Decrease)	4,676	(61,943)				
Total DHH Programs	717,509	616,546				
Component Ending Fund Balance:						
Reserve	4,676	4,676				
Usage	-	(66,619)				
Ending Fund Balance	4,676	(61,943)				

**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 21-22	Remaining Budget	% Remaining
Related Services*						
Revenue:						
AB602 Revenue	3,204,093	3,909,432	705,339	3,645,284.18	264,148	6.76%
IDEA, Part B	525,032	525,032	-	525,032.00	-	-
SCOE Contribution to Indirect	146,727	208,788	62,061	199,070.84	9,717	4.65%
Total Revenue	3,875,852	4,643,252	767,400	4,369,387.02	273,865	5.90%
Expenses:						
1X00 Certificated Positional	931,291	1,476,247	544,956	1,476,246.02	1	-
1XXX Non Positional	6,200	48,846	42,646	46,293.81	2,552	5.22%
Total Certificated	937,491	1,525,093	587,602	1,522,539.83	2,553	0.17%
2X00 Classified Positional	1,085,737	1,044,491	(41,246)	984,818.16	59,673	5.71%
2XXX Classified Non Positional	15,350	67,776	52,426	66,949.67	826	1.22%
Total Classified	1,101,087	1,112,267	11,180	1,051,767.83	60,499	5.44%
3000 Employee Benefits	849,076	970,322	121,246	926,833.65	43,488	4.48%
4000 Books & Supplies	37,000	46,858	9,858	36,443.80	10,414	22.23%
5000 Services & Operating Exp	641,638	573,307	(68,331)	441,684.19	131,623	22.96%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	165,815	200,373	34,558	191,046.88	9,326	4.65%
Indirect Cost Over 5%	172,779	208,788	36,009	199,070.84	9,717	4.65%
Total Expenditures	3,904,886	4,637,008	732,122	4,369,387.02	267,621	5.77%
Net Increase/(Decrease)	(29,034)	6,244				
Total Related Services	3,875,852	4,643,252				
Component Ending Fund Balance:						
Reserve	(29,034)	(29,034)				
Unappropriated	-	35,278				
Ending Fund Balance	(29,034)	6,244				

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

**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 Jun	Remaining Budget	% Remaining
Juvenile Detention Facility						
Revenue:						
AB602	106,653	106,653	-	91,692.84	14,960	14.03%
Vallejo portion of Juvenile Detention Facility	6,195	6,195	-	6,195.00	-	-
SCOE Contribution to Indirect	5,563	5,563	-	4,857.10	706	12.69%
Total Revenues	118,411	118,411	-	102,744.94	15,666	13.23%
Expenses:						
1X00 Certificated Positional	38,371	39,626	1,255	39,625.54	-	-
1XXX Certificated Non Positional	7,000	8,734	1,734	8,430.73	303	3.47%
Total Certificated	45,371	48,360	2,989	48,056.27	304	0.63%
2X00 Classified Positional	27,235	15,405	(11,830)	15,405.39	-	-
2XXX Classified Non Positional	-	8,933	8,933	5,142.05	3,791	42.44%
Total Classified	27,235	24,338	(2,897)	20,547.44	3,791	15.57%
3000 Employee Benefits	29,018	28,309	(709)	23,923.77	4,385	15.49%
4000 Books & Supplies	500	500	-	24.05	476	95.19%
5000 Services & Operating Exp	4,648	4,648	-	674.98	3,973	85.48%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	5,339	5,339	-	4,661.33	678	12.69%
Indirect Cost Over 5%	5,563	5,563	-	4,857.10	706	12.69%
Total Expenditures	117,674	117,057	(617)	102,744.94	14,312	12.23%
Net Increase/(Decrease)	737	1,354				
Total Juvenile Detention Facility	118,411	118,411				
Component Ending Fund Balance:						
Reserve	737	737				
Unappropriated	-	617				
Ending Fund Balance	737	1,354				

**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 Jun	Remaining Budget	% Remaining
DHH Classes Multi-SELPA						
Revenue:						
AB602 Revenue	403,212	403,212	-	217,069.50	186,143	46.16%
Tuition Out of County	-	23,811	-	23,811.00	-	-
DHH Classes FFS	649,250	596,181	(53,069)	531,770.43	64,411	10.80%
SE Transfer from SELPA (Low Incidence)	116,189	217,489	-	217,488.68	-	-
SCOE Contribution to Indirect	57,415	56,608	(807)	49,129.78	7,478	13.21%
Total Revenue	1,226,066	1,297,301	(53,876)	1,039,269.39	258,032	-
Expenses:						
1X00 Certificated Positional	243,408	243,274	(134)	214,895.84	28,378	11.67%
1XXX Non Positional	7,000	21,936	14,936	18,002.03	3,934	17.93%
Total Certificated	250,408	265,210	14,802	232,897.87	32,312	12.18%
2X00 Classfield Positional	333,088	311,207	(21,881)	306,760.36	4,447	1.43%
2XXX Classified Non Positional	11,650	12,653	1,003	10,794.77	1,858	14.69%
Total Classified	344,738	323,860	(20,878)	317,555.13	6,305	1.95%
3000 Employee Benefits	287,769	278,355	(9,414)	254,323.00	24,032	8.63%
4000 Books & Supplies	2,100	3,905	1,805	3,714.04	191	4.89%
5000 Services & Operating Exp	216,993	198,021	(18,972)	134,500.06	63,521	32.08%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	55,100	54,326	(774)	47,149.51	7,176	13.21%
Indirect Cost Over 5%	57,415	56,608	(807)	49,129.78	7,478	13.21%
Total Expenditures	1,214,523	1,180,285	(34,238)	1,039,269	141,016	-
Net Increase/(Decrease)	11,543	117,016				
Total Related Services	1,226,066	1,297,301				
Component Ending Fund Balance:						
Reserve	11,543	117,016				
Unnapropriated	-	-				
Ending Fund Balance	11,543	117,016				
	Adopted	Revised	Actual			
No. of SCOE Students	4	4	4			
No. of Students out of SELPA	5	5	5			
Rev per MOU for Out of SELPA	129,850	129,850	106,638			

DHH Classes FFS= No. of Students out of SELPA X Rev Per MOU for Out of SELPA students

**Solano County Office of Education
Special Education
Other Funding
Through the Month of Jun - 21-22**

**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 Jun	Remaining Budget	% Remaining
Physical Therapists						
Revenue:						
AB602	252,105	252,105	-	229,838.14	22,267	8.83%
FFS Districts	80,513	90,646	10,133	90,646.69	(1)	-
SCOE Contribution to Indirect	16,547	16,617	70	15,902.15	715	4.30%
Total Revenue	349,165	359,368	10,203	336,386.98	22,981	6.39%
Expenses:						
Total Certificated	-	-	-	-	-	N/A
2000 Classified Positional	222,153	229,473	7,320	222,182.53	7,290	3.18%
20XX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	222,153	229,473	7,320	222,182.53	7,290	3.18%
3000 Employee Benefits	84,563	85,771	1,208	83,041.12	2,730	3.18%
4000 Books & Supplies	640	640	-	-	640	100.00%
5000 Services & Operating Exp	10,238	4,238	(6,000)	-	4,238	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,880	15,948	68	15,261.18	687	4.31%
Indirect Cost Over 5%	16,547	16,617	70	15,902.15	715	4.30%
Total Expenditures	350,021	352,687	9,916	336,386.98	16,300	4.62%
Net Increase/(Decrease)	(856)	6,681				
Total Program	349,165	359,368				

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

SCIL	Adopted Budget 21-22	Revised Budget 21-22	Revised Inc (Dec) Adopted	Actuals & Encum thru Jun	Remaining Budget	% Remaining
Revenue:						
AB602	327,505	327,505	-	278,081.42	49,424	15.09%
FFS Districts	463,229	463,229	-	429,770.48	33,459	7.22%
SCOE Contribution to Indirect	38,793	35,415	(3,378)	35,122.94	292	0.82%
Total Revenue	829,527	826,149	(3,378)	742,974.84	83,174	10.07%
Expenses:						
1X00 Certificated Positional	153,960	158,993	5,033	158,993.44	(0.44)	-
1XXX Certificated Non Positional	3,600	12,980	9,380	12,054.80	925.20	-
Total Certificated	157,560.00	171,973.00	14,413	171,048.24	924.76	0.54%
2000 Classified Positional	235,195	220,038	(15,157)	214,812.95	5,225	2.37%
20XX Classified Non Positional	3,800	31,872	28,072	32,896	(1,024)	N/A
Total Classified	238,995	251,910	12,915	247,708.74	4,201	1.67%
3000 Employee Benefits	195,216	198,309	3,093	197,106.54	1,202	0.61%
4000 Books & Supplies	3,200	5,900	2,700	3,922.01	1,978	33.53%
5000 Services & Operating Exp	149,622	54,360	(95,262)	54,359.14	1	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	37,230	33,988	(3,242)	33,707.23	281	0.83%
Indirect Cost Over 5%	38,793	35,415	(3,378)	35,122.94	292	0.82%
Total Expenditures	820,616	751,855	(38,055)	742,974.84	8,880	1.18%
Net Increases/(Decrease)	8,911	74,294				
Total Program	829,527	826,149				

	Adopted	Revised	Actual
Preschool SCIL FFS (billed)	34,480	35,632	35,632
Preschool SCIL Pro-rated Enrollment	14	13	11

Solano County Office of Education Special Education
Overview of Costs by Category/Cost per Student
2021-2022 Year End

	3-22 Program					
Category	Preschool	K-12	Adult	DHH	SCIL	Home Hosp
Administrative Costs	106,830	723,680	449,987	51,538	54,310	36,043
Related Services:						
Adaptive Physical Education	-	119,460	-	-	-	-
Assistive Technology	19,610	125,097	100,077	10,819	8,114	6,762
Behavior	60,102	385,818	304,389	-	25,204	-
Health and Nursing (LVN)	122,243	566,656	140,012	-	-	-
Occupational Therapy	56,139	358,130	286,504	30,973	23,230	19,358
Orientation & Mobility	960	6,213	4,832	-	-	-
Other (Music therapy, etc.)	1,182	7,649	5,949	-	-	-
Physical Therapy	16,964	109,994	86,463	-	-	5,472
Psychologist	52,004	331,751	265,401	28,692	21,519	17,933
School Nurse	22,635	144,395	115,516	12,488	9,366	7,805
Speech/Language	79,852	509,399	407,519	44,056	33,042	27,535
Support Provider	962	6,134	4,907	530	398	332
Vision Services	10,069	65,134	50,660	-	-	-
Instructional Program:						
Certificated	331,754	2,225,849	1,103,781	199,306	171,048	36,069
Classified	268,834	2,468,625	1,341,262	317,555	247,707	-
Benefits	251,050	2,202,525	1,144,932	244,707	197,106	4,920
Books & Supplies	16,176	48,715	19,392	3,013	3,922	-
Services and Other Operating (vehicles)	-	90,915	177,104	82,884	-	-
5% Indirect	70,868	482,269	300,434	51,328	39,748	8,111
Total:	1,488,235	10,978,407	6,309,122	1,077,891	834,715	170,340
YE Enrollment	28	154	122	9	11	8
Cost per student - instructional program	30,993	45,692	31,037	94,163	56,344	5,124
Cost per student - instructional program and related services	46,805	65,267	47,841	113,753	70,699	16,562
Total cost (instructional, related services, administrative and indirect costs)	53,151	71,288	51,714	119,766	75,883	21,293