



Solano County Special Education Local Plan Area

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

SELPA Governance and Finance Committee

Wednesday, November 8, 2023

9:00 – 9:45 a.m.

SCOE – Waterman 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 October 18, 2023 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
 - 5.6. Vallejo Deaf/Hard of Hearing (DHH) Budget Update Information
6. SELPA Business
 - 6.1. Solano County SELPA Procedural Manual
 - 6.1.1. Section P – Continuum of Services Action
 - 6.1.2. Section Q – District Base Program Action
 - 6.1.3. Section R – SCOE Regional Programs Action
 - 6.1.4. Section S – District Regionalized Programs Action
 - 6.2. 2024-25 Budget Development Calendar Action
7. SCOE Reports
 - 7.1. Special Education Monthly Financial Report Information
8. Adjournment

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access SELPA public meetings, to access written documents being discussed at the meetings, or to otherwise participate at SELPA public meetings, please contact the SELPA office at (707) 399-4460. Notification at least 72 hours prior to the meeting will enable the SELPA to make reasonable arrangements to ensure accessibility to the meeting and to provide any required accommodations, auxiliary aids, or services.

Any writings or documents that are public records and are provided to the SELPA Governance and Finance Committee regarding an item on this agenda will be made available for public inspection in the Solano County SELPA office located at 5100 Business Center Dr., Fairfield, CA, during normal business hours. In addition, such writings and documents may be posted on the SELPA's website at www.SolanoCountySELPA.net.

**SELPA Governance and Finance Committee
October 18, 2023
Minutes**

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

Members Present:

Solano County SELPA: Erik Deadmond, Andrew Ownby

Benicia USD: Tim Rahill

Dixon USD: Jennifer Austin, Trudy Barrington, Brian Dolan

Fairfield-Suisun USD: Imelda Castro, Stavros Gougoumis, Laneia Grindle

Solano COE: Emie Ambrose, Siobhan Dill, Michelle Henson, Becky Lentz, Clarissa Tuttle

Travis USD: Deanna Brownlee, Gabriel Moulaison

Vacaville USD: Kelly Burks, Karine Fickes, Aumrey Moland

2. Approval of Agenda

Move to approve agenda.

Motion by Trudy Barrington, second by Laneia Grindle

Final Resolution: Motion carries

Yes: Jennifer Austin, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Tim Rahill

3. Approval of Minutes from September 20, 2023

Move to approve minutes.

Motion by Kelly Burks, second by Laneia Grindle

Final Resolution: Motion carries

Yes: Jennifer Austin, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Tim Rahill

4. Public Comment – No public comment.

5. SELPA Reports

5.1. Nonpublic School (NPS) Expenditure Update – Erik Deadmond reviewed the report with the group and reiterated the increase in NPS placements. The group discussed the projected direct district contribution, and the business officials were encouraged to review their NPS enrollment data with their respective district's directors of special education for budgeting purposes.

5.2. Mental Health as a Related Service (MHRS) Pool Update – Erik Deadmond reviewed the report reflecting one residential placement. Andrew Ownby reported the SELPA forecasted another placement, which would have budget implications for the subsequent year.

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

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

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

5.6. Vallejo Deaf/Hard of Hearing (DHH) Budget – As requested by the committee at the prior meeting, Erik Deadmond developed a report reflecting the DHH budget. Erik noted that six placements were budgeted, but nine students had been placed in the program, resulting in an overage of \$296,332. The group discussed the format of future reports, and the consensus was to budget the additional amount off the top.

6. SELPA Business

6.1. Direction on January 17, 2023 Meetings – Andrew Ownby reported that the annual Governor’s Budget Workshop overlapped with the January Governance and Finance Committee meeting. Andrew recommended that the Governance and Finance Committee meeting be rescheduled to the afternoon of January 17, at 2:00 p.m., with the Special Focus Committee meeting immediately following.

Move to reschedule the January 17, 2023 meeting from 9:00 a.m. to 2:00 p.m. with the Special Focus Committee meeting immediately following.

Motion by Trudy Barrington, second by Laneia Grindle

Final Resolution: Motion Carries

Yes: Jennifer Austin, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Tim Rahill

7. SCOE Reports

7.1. Special Education Monthly Financial Report – Information item. Becky Lentz responded to a question regarding the adopted and revised budget, reporting that the one adult class closure would reflect in the next month’s report.

8. Adjournment – The meeting adjourned at 9:34 a.m.

Minutes were submitted by Monica Hurtado and were reviewed by Erik Deadmond and Andrew Ownby.

2023-2024 NPS FUND UPDATE - November 2023 Meeting

Expenditures:	23/24 Budget	10/31/2023	Projected as of 6/30/24
Non-Public School (NPS):	6,493,067	-	8,927,392
Direct District Contribution:			
BUSD	176,056	45,614	395,779
DUSD	602,223	90,058	781,409
FSUSD	2,513,069	460,067	3,991,859
TUSD	964,743	130,654	1,133,642
VUSD	2,236,976	302,500	2,624,703
	6,493,067	1,028,893	8,927,392

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

2023-2024 MHRS POOL UPDATE - November 2023 Meeting

Fund Balance:	23/24 Budget	Projected as of 6/30/24	
22/23 Ending Balance - 6546	432,777		432,777
22/23 CARE Clinic Development (ending balance)	921,453		921,453
<i>Subtotal:</i>	1,354,230		1,354,230
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Expenditures:	23/24 Budget	10/31/2023	Projected as of 6/30/24
23/24 - CARE Clinic Non-medicare Eligible	106,163	-	106,163
<i>Subtotal:</i>	106,163	-	106,163
Residential Placements (1 placement)	300,000	23,764	95,055
<i>Subtotal:</i>	300,000	23,764	95,055
TOTAL:	406,163	23,764	201,218
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<i>Residential Pool Projected Ending Balance:</i>			204,945
<i>23/24 CARE Clinic Ending Balance</i>			815,290

2023 / 2024 SELPA Allocations

10/31/2023

Revenue:			IDEA	IDEA Preschool	AB602
Revenue			\$ 9,690,856	\$ 349,079	\$ 39,201,505
Deductions :					
SCOE Direct Allocation			(1,017,962)		(26,167,116)
Pooled Allocations					(1,090,327)
SELPA Allocation					(1,687,059)
VCUSD DHH Program					(946,332)
			\$ 8,672,894	\$ 349,079	\$ 9,310,671
DISTRICT	22/23 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	District Allocation Preschool (3315)	District Allocation AB602 (6500)
BUSD	4,043.00	9.59%	831,838	33,481	893,009
DUSD	2,766.47	6.56%	569,195	22,910	611,052
FSUSD	18,745.32	44.47%	3,856,806	155,234	4,140,423
TUSD	5,019.35	11.91%	1,032,720	41,566	1,108,662
VUSD	11,578.92	27.47%	2,382,336	95,888	2,557,525
Total:	42,153.06	100%	8,672,894	349,079	9,310,671

2023-2024 DHH UPDATE - November 2023 Meeting

Expenditures:	23/24 Budget	Projected 6/30/24	
DHH Fee for Service	\$ 105,148.00	\$	105,148.00
DHH Students	6		9
23/24 AB602	\$ 650,000.00	\$	650,000.00
23/24 Projected DHH Cost	\$ 630,888.00	\$	946,332.00
Remaining Balance	\$ 19,112.00	\$	(296,332.00)
District Contribution:			
	22/23 ADA	% of Total ADA	
BUSD	4,043.00	9.59%	28,422
DUSD	2,766.47	6.56%	19,448
FSUSD	18,745.32	44.47%	131,778
TUSD	5,019.35	11.91%	35,286
VUSD	11,578.92	27.47%	81,399
	42,153.06	100%	296,332

P. Continuum of Services

The Solano County SELPA maintains a continuum of services to meet the varied special education needs of students of the member LEAs. The SELPA has established a local system of programs and services identified as District Base Programs, SCOE Regional Programs, District Regional Programs. These programs are maintained and operated locally and work in conjunction with the available nonpublic schools and agencies to provide a complete continuum of services.

The following table identifies the programs and services provided by the member LEAs:

District Base Programs	SCOE Regional Programs	District Regional Programs
Resource Specialist Program (RSP) or Learning Center Program	Moderate–Severe <u>Extensive Support SDC Needs</u> Program	Structured Class for Intensive Learning (SCIL)
<u>Early Childhood Special Education</u> Non-Severe Preschool	Assistive Technology (AT) Services	Transitional Academic Program (TAP)
Non-Severe Special Day Class (SDC)	Deaf/Hard of Hearing (DHH) Program and Services	Functional Academics (FA) Program
Speech/Language Services	Physical Therapy (PT) Services	Program for Effective Relations in Learning (PERL)
Psychological Services and Assessment	Adult Transition Program	Low Vision Services
Occupational Therapy (OT)	Structured Class for Intensive Learning (SCIL)	Orientation & Mobility (O&M)
Behavior Services		Adaptive Physical Education (APE)
Mental Health Services		Dynamic Education Linked to Achievement (DELTA)
Health and Nursing Services		<u>Extensive Support Needs Program</u>

Detailed operating guidelines for each program/service are specified in the related procedural section.

Q. District Base Programs

Each member school district is responsible for maintaining and operating services identified as District Base Programs, including:

1. Resource Specialist Program (RSP) or Learning Center Program
2. ~~Non-Severe~~ Early Childhood Special Education Preschool
3. ~~Non-Severe~~ Special Day Class (SDC)
4. Speech/Language Services
5. Psychological Services and Assessment
6. Occupational Therapy (OT)
7. Behavior Services
8. Mental Health Services
9. Health and Nursing Services

The provision of additional services shall be the responsibility of the district of special education accountability unless otherwise available through a District Regional Program or SCOE Regional Program.

Member LEAs may enter into agreements with one another or other LEAs outside the Solano County SELPA for services. Examples of such inter LEA contracting are:

1. one member district may contract with another member LEA for services identified as district base program, such as a shared RSP teacher working for two LEAs or
2. A member LEA contracting with an LEA outside the Solano SELPA for placement or services.

R. SCOE Regional Programs

SCOE Regional Programs include:

1. Extensive Support Needs Moderate—Severe Program, serving students from age 3 through 12th grade
2. Assistive Technology (AT) Services
3. Deaf/Hard of Hearing (DHH) Program and Services
4. Physical Therapy (PT) Services
5. Adult Transition Program
6. Structured Class for Intensive Learning (SCIL), operated by SCOE

The Council of Superintendents (COS) annually approves funding for Solano County Office of Education (SCOE) to operate the Extensive Support Needs Moderate—Severe Program in certain districts, Assistive Technology (AT) Services, the DHH program, Physical Therapy, and the Adult Transition Program, and to provide necessary special education and related services to students at the Solano County Juvenile Detention Facility. In the event SCOE requires a budget augmentation during the fiscal year for these programs, approval will be sought through the COS. SCOE shall maintain a reserve of 3% of projected expenditures. Unspent fund balance identified at closing in the subsequent year shall be distributed to the member district based upon ADA.

Physical Therapy (PT) Services provided by SCOE to students not enrolled in a SCOE ~~moderate-severe~~Extensive Support Needs program is funded on a per pupil cost-recovery basis by member districts utilizing the service. Structured Class for Intensive Learning (SCIL), operated by SCOE, is funded on a per pupil cost-recovery basis by member districts utilizing the service.

The District of Special Education Accountability maintains responsibility for the provision of a Free Appropriate Public Education for its students wherever they are served.

R1. Extensive Support Needs Moderate—Severe Program

Referral Guidelines: Extensive Support Needs Moderate—Severe Program

To refer a student to a SCOE ~~Moderate—Severe~~Extensive Support Needs program, the member district contacts the SCOE Program Administrator for the desired program and completes the “Request for Consultation Prior to Consideration of Change of District of Service” (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that an Extensive Support Needs SCOE-placement may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: ~~Moderate Severe~~Extensive Support Needs Program

For transfer-in students, with special education services similar to those in a SCOE ~~Moderate Severe~~Extensive Support Needs Program, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: ~~Moderate Severe~~Extensive Support Needs Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCOE ~~Moderate Severe~~Extensive Support Needs Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents' right to request stay-put in due process proceedings, placement in a SCOE ~~Moderate Severe~~Extensive Support Needs Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the

concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

R2. Assistive Technology (AT) Services

Referrals Guidelines: AT Services

To refer a student to AT Services, the Case Manager shall submit an Assistive Technology Request packet to SCOE.

Transfer Students: AT Service

For Transfer students with AT as a related service, a copy of the Assistive Technology Request and the most current IEP.

Programmatic Responsibility: AT Services

As a related service provider, AT Specialists shall not serve as the primary case manager.

The DOS shall provide SEIS access to the AT provider at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

R3. Deaf/Hard of Hearing (DHH) Program

The DHH program includes:

1. Related Services:
 - a. Audiology Assessment
 - b. Itinerant DHH serving students enrolled in member districts
 - c. Interpreters and Captioning provided to students in the member districts and DHH SDC
2. Special Education Programs:
 - a. DHH Program
 - b. Out-of-SELPA DHH program operated by Vallejo USD

Referrals Guidelines: Audiology Assessment

An audiological suite, for hearing assessment by an audiologist, is available through a referral. To refer a student for an assessment by an audiologist, the Case Manager shall submit a packet to SCOE.

Transfer Students: Audiology Assessment

SCOE Regional services do not provide on-going services by an audiologist. The SCOE audiologist is available for audiological assessments. Transfer students with on-going audiological services will require services from the LEA or their contractor.

Programmatic Responsibility: Audiology Assessment

As an assessor, Audiologist shall not serve as the primary case manager.

The DOS shall provide SEIS access to the audiologist at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Referral Guidelines: DHH Itinerant Services

To refer a student for DHH Itinerant Services, the Case Manager shall submit a "Request for Consultation from Itinerant DHH Instructor to SCOE.

Transfer Students: DHH Itinerant Services

For Transfer students with DHH as a related service, a copy of the "Request for Consultation from Itinerant DHH Instructor" and the most current IEP to SCOE.

Programmatic Responsibility: DHH Services

As a related service provider, DHH Specialists shall not serve as the primary case manager.

The DOS shall provide SEIS access to the DHH Specialist at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Referral Guidelines: DHH Interpreter/Captioning Services

To refer a student for DHH Interpreter or Captioning Services, the Case Manager shall submit a request to SCOE.

Transfer Students: DHH Interpreter or Captioning Services

For Transfer students with Interpreter or Captioning Services as a related service, a copy of the referral with a copy of the most current IEP.

Programmatic Responsibility: DHH Interpreter or Captioning Services

As a related service provider, Interpreter or Captioning Service providers shall not serve as the primary case manager.

The DOS shall provide SEIS access to the interpreter or captioner, as appropriate.

SCOE provides Interpreting and Captioning Services for students in special education. Requests for Interpreting or Captioning services for students without an IEP or for parents shall be based upon an agreement between the requesting LEA and SCOE.

Referral Guidelines: DHH Program

To refer a student to a SCOE operated DHH program, the district contacts the SCOE Program Administrator for the desired program and completes the “Request for Consultation Prior to Consideration of Change of District of Service” (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that a SCOE DHH placement may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: DHH Program

For transfer-in students, with special education services similar to those in a SCOE DHH Program, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: DHH Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCOE DHH Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student’s special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in a SCOE Regional Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

Referral Guidelines: Out-of-SELPA DHH program operated by Vallejo USD

Solano SELPA maintains a multi-SELPA DHH Program Services agreement. Member districts may access the Out-of-SELPA DHH program operated by Vallejo USD for student in grade levels covered by that program.

To refer a student to Out-of-SELPA DHH program operated by Vallejo USD, the district contacts the Solano County SELPA for the desired program and completes the "Request for SELPA Assistance 1.3."

If it is determined that an Out-of-SELPA DHH program may be appropriate, the District will convene an IEP meeting to include the DHH program representatives to consider the placement.

Transfer Students: Out-of-SELPA DHH program operated by Vallejo USD

For transfer-in students, with special education services similar to those in a Out-of-SELPA DHH program, the DSEA will provide all documentation, prior to the intake appointment, to the SELPA Program Administrator.

The Out-of-SELPA DHH Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, Out-of-SELPA DHH program location will become the DOS.

Programmatic Responsibility: Out-of-SELPA DHH program operated by Vallejo USD

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in an Out-of-SELPA DHH program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

Placements in the Out-of-SELPA DHH program are funded off-the-top of special education revenue annually. SCOE funds the placements in the Out-of-SELPA DHH program from that revenue.

R4. Physical Therapy (PT) Services

Referrals Guidelines: PT Services

To refer a student to PT Services, the Case Manager shall submit “Referral for Fine Motor, Gross Motor, or Sensor Motor Skills” to SCOE.

Transfer Students: PT Service

For Transfer students with PT as a related service, a copy of the “Referral for Fine Motor, Gross Motor, or Sensor Motor Skills” and the most current IEP to SCOE.

Programmatic Responsibility: PT Services

As a related service provider, PT Specialists shall not serve as the primary case manager.

The DOS shall provide SEIS access to the PT provider at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

PT Services for SCOE enrolled students are funded “off-the-top”. Funding for PT provided to students in district programs are provided on a fee-for-service basis to the DSEA.

R5. Adult Transition Program

Referral Guidelines: Adult Transition Program

To refer a student to a Adult Transition Program, the member district contacts the SCOE Program Administrator for the desired program and completes the “Adult Transition Program Referral Packet.”

[A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.](#)

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that a placement in the Adult Transition Program may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: Adult Transition Program

For transfer-in students, with special education services similar to those in a Adult Transition Program, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: Adult Transition Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCOE Adult Transition Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in a SCOE Regional Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

R6. Structured Class for Intensive Learning (SCIL), Operated by SCOE

SCIL, operated by SCOE, is a categorical Special Day Class Programs designed to meet the individual needs of student with unique needs typical of specific conditions. Placement is individually determined by the IEP team and is not restricted to any specific disability category.

Referral Guidelines: SCIL, Operated by SCOE

To refer a student to the SCIL program operated by SCOE, the district contacts the SCOE Program Administrator for the desired program and completes the “Request for Consultation Prior to Consideration of Change of District of Service” (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that the SCIL program operated by SCOE, may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: SCIL, Operated by SCOE

For transfer-in students, with special education services similar to those in a SCIL Program operated by SCOE, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: SCIL, Operated by SCOE

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCIL program operated by SCOE, (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student’s special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and

language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in a SCOE Regional Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

S. District Regionalized Programs

District Regionalized Programs are operated and funded by the operating districts and are available, as appropriate to other member LEAs. With the exception of DELTA [and the Extensive Support Needs programs operated in member districts](#), as explained below, funding for District Regionalized Programs are based upon a district-to-district Fee-For-Service (FFS) schedule.

The FFS schedule is approved annually by the COS after review and recommendation by the Governance and Finance Committee. Factors include, but are not limited to, personnel costs for the prior fiscal year based upon the agreed upon program personnel, direct and indirect costs, and a billing factor. The FFS [Schedule](#) identifies two billing periods:

1. the first billing covers the period from July 1 through January 31, with invoices sent by February 28 and
2. the second billing covers the period from February 1 through June 30, with invoices sent by July 5

Invoices are prorated based on actual days of enrollment for a particular student in a particular program. The district providing the service will initiate the invoicing process.

District Regional Programs include:

1. Structured Class for Intensive Learning (SCIL)
2. Transitional Academic Program (TAP)
3. Functional Academics (FA) Program
4. Program for Effective Relations in Learning (PERL)
5. Low Vision Services
6. Orientation & Mobility (O&M)
7. Adaptive Physical Education (APE)
8. [Dynamic Education Linked to Achievement \(DELTA\)](#), [located in FSUSD](#)
- 8-9. [Extensive Support Needs, operated by member districts](#)

In addition to the referral processes described below, a member LEA may submit a referral to the Solano SELPA to assist with placement options.

S1. SCIL, TAP, FA, PERL Programs

SCIL, TAP, FA and PERL are categorical Special Day Class Programs designed to meet the individual needs of student with unique needs typical of specific conditions. Placement is individually determined by the IEP team and is not restricted to any specific disability category.

Referral Guidelines: SCIL, TAP, FA and PERL Programs

To refer a student to a SCIL, TAP, FA or PERL program in another member District, the District of Special Education Accountability (DSEA) contacts the Director of the LEA operating the District Regional Program (hereinafter DOS) where the desired program is located.

A copy of the completed IEP shall be provided to the DOS which is responsible for disseminating the information within the district. IEPs must be redacted unless the parent has consented to the release of the information.

Staff from the DOS may observe the student if the parent has provided consent.

If it is determined that the placement may be appropriate, the DSEA will convene an IEP meeting to include representatives of the DOS.

Transfer Students: SCIL, TAP, FA and PERL Programs

For transfer-in students, with special education services similar to those in a Solano SELPA District Regionalized Program, the DSEA will provide all documentation, prior to the intake appointment, to the DOS. Documents must be redacted unless the parent has consented to the release of the information. The DOS will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made.

Programmatic Responsibility: SCIL, TAP, FA and PERL Programs

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the regional program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in SCIL, TAP, FA, or PERL program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

S2. Low Vision Services, Orientation & Mobility (O&M) and Adaptive Physical Education (APE)

Referrals Guidelines: Low Vision Services, O&M and APE

Referrals for Low Vision, O&M and APE shall be initiated from the DSEA -by sending the DOS an email addressed to the Director of Special Education with the assessment plan attached.

Transfer Students: Low Vision Services, O&M and APE

For transfer students with Low Vision, O&M and/or APE as a related service, the DSEA shall send the DOS an email addressed to the Director of Special Education with the most current IEP attached.

Programmatic Responsibility: Low Vision Services, O&M and APE

As a related service provider, Low Vision, O&M and APE Specialists shall not serve as the primary case manager.

The DOS shall provide SEIS access to the Low Vision, O&M and APE provider at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

S3. Dynamic Education Linked to Achievement (DELTA)

Referrals Guidelines: DELTA

DELTA is a regional program, located in FSUSD, for the Solano County SELPA. Member districts may refer their students to access these programs.

To refer a student to the DELTA program, the Special Education Director of the referring member district contacts the FSUSD Director. A copy of the IEP should be sent to the Fairfield-Suisun Unified School District Director.

The FSUSD Special Education Director and staff may observe the student if the parent has provided consent.

If it is determined that a DELTA placement may be appropriate, the District will convene an IEP meeting to include DELTA representatives to consider the placement.

Transfer Students: DELTA

For transfer-in students to a member district with current placement similar to the DELTA program, the DSEA will provide all documentation, prior to the intake appointment, to the DOS. Documents must be redacted unless the parent has consented to the release of the information.

The DOS will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made.

Programmatic Responsibility: DELTA

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the regional program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in DELTA program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

Funding: DELTA

At mid-year, the districts will be charged based on the half of the estimated annual costs of the program as of January 31 divided by the actual accumulated daily enrollment for each student as of January 31. The bill will be sent by February 28.

At year-end, the districts will be charged based on the annual actual costs of the program divided by the accumulated daily enrollment for each student as of June 30. The bill will be sent by July 31.

S4. District Operated Extensive Support Needs Program

Referral Guidelines: Extensive Support Needs Program

To refer a student to a district operated Extensive Support Needs program, the member district contacts the district Program Administrator for the desired program and completes the “Request for Consultation Prior to Consideration of Change of District of Service” (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to the DOS which is responsible for disseminating the information within the district. IEPs must be redacted unless the parent has consented to the release of the information.

The district Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that an Extensive Support Needs placement may be appropriate, the District will convene an IEP meeting to include district representatives to consider the placement.

Transfer Students: Extensive Support Needs Program

For transfer-in students, with special education services similar to those in an Extensive Support Needs Program, the DSEA will provide all documentation, prior to the intake appointment, to the district Program Administrator.

The district Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, district operating the program will become the DOS.

Programmatic Responsibility: Extensive Support Needs Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a district operated Extensive Support Needs Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student’s special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the District Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents' right to request stay-put in due process proceedings, placement in a district operated Extensive Support Needs Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

Funding: District Operated Extensive Support Needs

The Council of Superintendents (COS) annually approves funding for districts to operate the Extensive Support Needs program located within its boundaries. In the event a district operated Extensive Support Needs program requires a budget augmentation during the fiscal year, approval will be sought through the COS. The district operating the Extensive Support Needs Program shall maintain a reserve of 3% of projected expenditures. Unspent fund balance identified at closing in the subsequent year shall be distributed to the member district based upon ADA.

Solano County SELPA Budget Adoption Process: FY 2024-2025 Budget Development Calendar

November	8	Governance & Finance Committee (GFC): Budget Development Calendar Discussion
	16	Council of Superintendents (COS): Budget Development Calendar Approval
December	13	GFC: Project Program Enrollment for the Subsequent School Year
January	17	GFC: Discuss Staffing Levels for the Following School Year
	17	GFC: Monitor Program Average Daily Attendance at P-1
February	14	GFC: Develop Budget Assumptions and Staffing Changes
	15	COS: Consider Approval of Budget Assumptions
	15	COS: Consider Approval of Staffing Changes for the Subsequent School Year
April	25	Joint COS/GFC: SCOE Special Education Operation Proposed Fiscal Year 24-25 Budget Review
	25	Joint COS/GFC: SELPA Fiscal Year 24-25 Proposed Budgeted Review
May	15	GFC: Monitor Program Average Daily Attendance at P-2
	15	GFC: Continue Budget Review (if needed)
	23	COS: Budget Adoption Item (if needed)

**Solano County Office of Education
Special Education
Other Funding
Through the Month of Oct - 23-24**

**Solano County Office of Education
Special Education
23-24 Mental Health**

Mental Health - JDF	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
Mental Health Revenue	30,000	30,000	-	4,756	25,244	84.15%
SCOE Contribution to Indirect	1,383	1,383	-	-	1,383	100.00%
Total Revenue	31,383	31,383	-	4,756	26,627	84.85%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,500	22,500	-	1,293	21,207	94.25%
Total Certificated	22,500	22,500	-	1,293	21,207	94.25%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	6,071	6,071	-	79	5,992	98.70%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,429	1,429	-	-	1,429	100.00%
Indirect Cost Over 5%	1,383	1,383	-	-	1,383	100.00%
Total Expenditures	31,383	31,383	-	1,372	30,011	95.63%

**Solano County Office of Education
Special Education
23-24 Infant, Part C**

Infant Program	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
Infant J50	1,142,446	1,142,446	-	242,651	899,795	78.76%
Early Start	47,966	47,966	-	-	47,966	100.00%
Infant Discretionary	18,185	18,185	-	-	18,185	100.00%
SCOE Contribution to Indirect	63,631	63,631	-	-	63,631	100.00%
Total Revenues	1,272,228	1,272,228	-	242,651	1,029,577	80.93%
Expenses:						
1X00 Certificated Positional	667,995	677,583	9,588	655,614	21,969	3.24%
1XXX Certificated Non-Positional	5,292	5,292	-	642	4,650	87.87%
Total Certificated	675,487	685,075	9,588	656,256	28,819	4.21%
2X00 Classified	209,963	216,722	6,759	210,533	6,189	2.86%
2XXX Classified Non Positional	10,200	10,211	11	521	9,690	94.90%
Total Classified	220,163	226,933	6,770	211,054	15,879	7.00%
3000 Employee Benefits	354,725	357,150	2,425	331,182	25,968	7.27%
4000 Books & Supplies	8,075	8,057	(18)	3,039	5,018	62.28%
5000 Services & Operating Exp	56,260	56,278	18	42,676	13,602	24.17%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	65,735	65,735	-	-	65,735	100.00%
Indirect Cost Over 5%	63,631	63,631	-	-	63,631	100.00%
Total Expenditures	1,444,076	1,462,859	18,783	1,244,207	218,652	-
Net Increase/(Decrease)	(171,848)	(190,631)				
Beginning Balance (23-24)	651,387	727,310				
Ending Balance	479,539	536,679				

**Solano County Office of Education
Special Education
23-24 Lottery**

Lottery	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
Lottery Unrestricted	44,117	44,117	-	-	44,117	100.00%
Lottery Restricted	17,492	17,492	-	-	17,492	100.00%
Total Revenues	61,609	61,609	-	-	61,609	100.00%
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	-
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	4,348	9,598	5,250	9,594	4	0.04%
5000 Services & Operating Exp	55,160	56,756	1,596	56,756	-	-
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	2,101	2,101	-	-	2,101	100.00%
Total Expenditures	61,609	68,455	6,846	66,350	2,105	-
Net Increase/(Decrease)	-	(6,846)				
Beginning Balance (23-24)	6,846	6,846				
Ending Balance	6,846	-				

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Oct - 23-24**

**Solano County Office of Education
Special Education
23-24 Summary of SCOE AB 602 Funded Programs**

Combined Special Ed 3-22 Programs and Services	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602 Extensive Needs 3-22	14,067,325	14,067,325	-	2,672,202	11,395,123	81.00%
AB602 DHH Regional	120,440	120,440	-	23,047	97,393	80.86%
AB602 DHH Classes	607,612	607,612	-	115,622	491,990	80.97%
AB602 Related Services	4,528,083	4,528,083	-	860,528	3,667,555	81.00%
AB602 Regionalized Related Service	329,805	329,805	-	62,499	267,306	81.05%
AB602 Juvenile Detention Facility	112,400	112,400	-	21,485	90,915	80.89%
AB602 Physical Therapy	293,074	293,074	-	55,857	237,217	80.94%
Property Tax	5,608,377	5,608,377	-	-	5,608,377	100.00%
SE Transfer from Districts, LCFF	1,798,161	1,798,161	-	341,651	1,456,510	81.00%
IDEA, Part B 3-22	497,962	497,962	-	-	497,962	100.00%
IDEA, Part B Related Services	520,000	520,000	-	-	520,000	100.00%
Impact Aid	60,000	60,000	-	-	60,000	100.00%
DHH Classes FFS	403,806	403,806	-	-	403,806	100.00%
Physical Therapy FFS	93,643	93,643	-	-	93,643	100.00%
Other Local	7,700	7,700	-	2,800	4,900	63.64%
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
Routine Maintenance	(320,139)	(320,139)	-	-	(320,139)	100.00%
SE Transfer from SELPA (Low Incidence)	700,000	700,000	-	-	700,000	100.00%
Vallejo Portion of JDF	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	1,292,516	1,292,516	-	-	1,292,516	100.00%
Total Revenues	30,614,951	30,614,951	-	4,155,691	26,459,260	86.43%
Expenses:						
1X00 Positional Certificated	7,408,665	7,147,175	(110,187)	7,004,023	242,136	3.39%
1XXX Non Positional Certificated *	516,383	588,816	9,530	110,905	422,382	71.73%
Total Certificated	7,925,048	7,824,391	(100,657)	7,114,927	709,464	9.07%
2X00 Positional	8,398,869	7,999,013	(399,856)	7,120,196	878,817	10.99%
2XXX Non Positional *	629,353	652,492	23,139	160,683	491,809	75.37%
Total Classified	9,028,222	8,651,505	(376,717)	7,280,880	1,370,625	15.84%
3000 Employee Benefits	8,191,082	8,098,428	(92,654)	7,053,106	1,045,322	12.91%
4000 Books & Supplies	271,190	294,342	23,152	228,750	65,592	22.28%
5000 Services & Operating Exp	1,567,318	1,934,062	366,744	1,229,058	705,004	36.45%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,335,244	1,335,244	-	-	1,335,244	100.00%
Indirect Cost Over 5%	1,292,525	1,292,525	-	-	1,292,525	100.00%
Total Expenditures	29,610,629	29,430,497	(180,132)	22,906,721	6,523,776	22.17%
Net Increase/(Decrease)	1,004,322	1,184,454				
Beginning Balance**	-	-				
Ending Balance	1,004,322	1,184,454				
Components Ending Fund Balance:						
Reserve RS 6500	1,004,322	1,182,586				
Unappropriated						
Total Components Ending Fund Bal	1,004,322	1,182,586				

*Non-Positional includes ESY

**Solano County Office of Education
Special Education
23-24 Summary AB 602 Revenue**

Part B, SCOE Operated Regionalized Programs	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
SCOE Operated Programs						
AB602 Extensive Needs 3-22	14,067,325	14,067,325	-	2,672,202	11,395,123	81.00%
AB602 DHH Regional	120,440	120,440	-	23,047	97,393	80.86%
AB602 DHH Classes	607,612	607,612	-	115,622	491,990	80.97%
AB602 Related Services	4,528,083	4,528,083	-	860,528	3,667,555	81.00%
AB602 Regionalized Related Services	329,805	329,805	-	62,499	267,306	81.05%
AB602 Juvenile Detention Facility	112,400	112,400	-	21,485	90,915	80.89%
AB602 Physical Therapy	293,074	293,074	-	55,857	237,217	80.94%
<i>Total SCOE Operated Programs</i>	<i>20,058,739</i>	<i>20,058,739</i>	<i>-</i>	<i>3,811,240</i>	<i>16,247,499</i>	<i>81.00%</i>
Total AB602 Revenue	20,058,739	20,058,739	-	3,811,240	16,247,499	81.00%
Total Property Tax	5,608,377	5,608,377	-	-	5,608,377	100.00%
Total AB602 & Property Tax	25,667,116	25,667,116	-	3,811,240	21,855,876	85.15%

**Solano County Office of Education
Special Education
23-24 Extensive Needs 3-22, Part B**

	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Extensive Needs 3-22						
Revenue:						
AB602	14,067,325	14,067,325	-	2,672,202	11,395,123	81.00%
Property Tax	5,608,377	5,608,377	-	-	5,608,377	100.00%
Other Local	7,700	7,700	-	2,800	4,900	63.64%
LCFF Transfer from Districts	1,798,161	1,798,161	-	341,651	1,456,510	81.00%
Impact Aid	60,000	60,000	-	-	60,000	100.00%
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
IDEA	497,962	497,962	-	-	497,962	100.00%
Routine Maintenance	(320,139)	(320,139)	-	-	(320,139)	100.00%
SCOE Contribution to Indirect	955,408	955,408	-	-	955,408	100.00%
Total Revenues	22,562,785	22,562,785	-	3,016,653	19,546,132	86.63%
Expenses:						
1X00 Certificated Positional	5,110,209	5,032,963	(77,246)	4,847,033	185,930	3.69%
1XXX Certificated Non Positional	436,151	445,681	9,530	95,218	350,463	78.64%
Total Certificated	5,546,360	5,478,644	(67,716)	4,942,251	536,393	9.79%
2X00 Classified Positional	6,292,970	5,920,625	(372,345)	5,270,357	650,268	10.98%
2XXX Classified Non-Positional	556,253	579,392	23,139	131,444	447,948	77.31%
Total Classified	6,849,223	6,500,017	(349,206)	5,401,801	1,098,216	16.90%
3000 Employee Benefits	6,258,498	6,172,756	(85,742)	5,355,843	816,913	13.23%
4000 Books & Supplies	204,461	206,648	2,187	175,510	31,138	15.07%
5000 Services & Operating Exp	981,282	1,303,495	322,213	1,057,634	245,861	18.86%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	986,991	986,991	-	-	986,991	100.00%
Indirect Cost Over 5%	955,408	955,408	-	-	955,408	100.00%
Total Expenditures	21,782,223	21,603,959	(178,264)	16,933,039	4,670,920	21.62%
Net Increase/(Decrease)	780,562	958,826				
Total Program	22,562,785	22,562,785				
Component Ending Fund Balance:						
Reserve	780,562	958,826				
Usage	-	-				
Ending Fund Balance	780,562	958,826				

LCFF Transfer from Districts ADA	246.02	246.02
LCFF Transfer from Districts \$ per ADA	7,309	7,309

**Solano County Office of Education
Special Education
23-24 DHH Regional**

DHH Programs: Itinerant & Audiology	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	120,440	120,440	-	23,047	97,393	80.86%
SE Transfer from SELPA (Low Incidence)	500,000	500,000	-	-	500,000	100.00%
SCOE Contribution to Indirect	27,702	27,702	-	-	27,702	100.00%
Total Revenues	648,142	648,142	-	23,047	625,095	96.44%
Expenses:						
1X00 Certificated Positional	307,424	308,467	1,043	308,467	-	-
1XXX Certificated Non Positional	1,216	1,216	-	216	1,000	82.24%
Total Certificated	308,640	309,683	1,043	308,683	1,000	0.32%
2X00 Classified Positional	85,928	68,923	(17,005)	44,384	24,539	35.60%
2XXX Classified Non Positional	1,000	1,000	-	-	1,000	100.00%
Total Classified	86,928	69,923	(17,005)	44,384	25,539	36.52%
3000 Employee Benefits	155,791	148,120	(7,671)	128,781	19,339	13.06%
4000 Books & Supplies	8,700	30,465	21,765	26,965	3,500	11.49%
5000 Services & Operating Exp	12,300	12,300	-	2,954	9,346	75.99%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	28,618	28,618	-	-	28,618	100.00%
Indirect Cost Over 5%	27,702	27,702	-	-	27,702	100.00%
Total Expenditures	628,679	626,811	(1,868)	511,766	115,045	18.35%
Net Increase/(Decrease)	19,463	21,331				
Total Program	648,142	648,142				
Component Ending Fund Balance:						
Reserve	19,463	19,463				
Unappropriated	-	1,868				
Ending Fund Balance	19,463	21,331				

**Solano County Office of Education
Special Education
23-24 DHH Classes**

DHH Classes Multi-SELPA	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	607,612	607,612	-	115,622	491,990	80.97%
Local Revenue	403,806	403,806	-	-	403,806	100.00%
Tuition Out of County	-	-	-	-	-	N/A
SE Transfer from SELPA (Low Incidence)	200,000	200,000	-	-	200,000	100.00%
SCOE Contribution to Indirect	54,069	54,069	-	-	54,069	100.00%
Total Revenues	1,265,487	1,265,487	-	115,622	1,149,865	90.86%
Expenses:						
1X00 Certificated Positional	268,117	282,293	14,176	275,763	6,530	2.31%
1XXX Certificated Non Positional	15,016	15,016	-	2,056	12,960	86.31%
Total Certificated	283,133	297,309	14,176	277,819	19,490	6.56%
2X00 Classified Positional	369,836	359,330	(10,506)	324,707	34,623	9.64%
2XXX Classified Non Positional	14,900	14,900	-	2,212	12,688	85.15%
Total Classified	384,736	374,230	(10,506)	326,920	47,310	12.64%
3000 Employee Benefits	325,131	321,461	(3,670)	290,751	30,710	9.55%
4000 Books & Supplies	8,250	8,250	-	1,267	6,983	84.64%
5000 Services & Operating Exp	115,883	115,883	-	29,297	86,586	74.72%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	55,857	55,857	-	-	55,857	100.00%
Indirect Cost Over 5%	54,069	54,069	-	-	54,069	100.00%
Total Expenditures	1,227,059	1,227,059	-	926,055	301,004	24.53%
Net Increase/(Decrease)	38,428	38,428				
Total Program	1,265,487	1,265,487				

	Adopted	Revised
No. of SCOE Students	6	6
No. of Students Out of SELPA	3	3
Rev per MOU for Out of SELPA students	134,602	134,602

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

**Solano County Office of Education
Special Education
23-24 Related Services**

Related Services*	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	4,528,083	4,528,083	-	860,528	3,667,555	81.00%
IDEA Related Services	520,000	520,000	-	-	520,000	100.00%
SCOE Contribution to Indirect	218,033	218,033	-	-	218,033	100.00%
Total Revenue	5,266,116	5,266,116	-	860,528	4,405,588	83.66%
Expenses:						
1X00 Certificated Positional	1,526,673	1,478,513	(48,160)	1,428,837	49,676	3.36%
1XXX Non Positional	52,800	52,800	-	9,564	43,236	81.89%
Total Certificated	1,579,473	1,531,313	(48,160)	1,438,401	92,912	6.07%
2X00 Classified Positional	1,339,664	1,339,664	-	1,231,915	107,749	8.04%
2XXX Classified Non Positional	54,500	54,500	-	13,702	40,798	74.86%
Total Classified	1,394,164	1,394,164	-	1,245,617	148,547	10.65%
3000 Employee Benefits	1,236,329	1,240,758	4,429	1,102,449	138,309	11.15%
4000 Books & Supplies	33,604	33,604	-	16,733	16,871	50.21%
5000 Services & Operating Exp	443,242	486,973	43,731	135,145	351,828	72.25%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	225,241	225,241	-	-	225,241	100.00%
Indirect Cost Over 5%	218,033	218,033	-	-	218,033	100.00%
Total Expenditures	5,130,086	5,130,086	-	3,938,344	1,191,742	23.23%
Net Increase/(Decrease)	136,030	136,030				
Total Program	5,266,116	5,266,116				
Component Ending Fund Balance:						
Reserve	136,030	136,030				
Unappropriated	-	-				
Ending Fund Balance	136,030	136,030				

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

**Solano County Office of Education
Special Education
23-24 Regionalized Related Services**

Regionalized Related Services*	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	329,805	329,805	-	62,499	267,306	81.05%
SCOE Contribution to Indirect	14,725	14,725	-	-	14,725	100.00%
Total Revenue	344,530	344,530	-	62,499	282,031	81.86%
Expenses:						
1X00 Certificated Positional	151,303	151,303	-	98,984	52,319	34.58%
1XXX Non Positional	2,300	2,300	-	-	2,300	100.00%
Total Certificated	153,603	153,603	-	98,984	54,619	35.56%
2X00 Classified Positional	47,185	47,185	-	47,185	-	-
2XXX Classified Non Positional	2,700	2,700	-	-	2,700	100.00%
Total Classified	49,885	49,885	-	47,185	2,700	5.41%
3000 Employee Benefits	84,822	84,822	-	58,118	26,704	31.48%
4000 Books & Supplies	14,600	13,800	(800)	7,923	5,877	42.58%
5000 Services & Operating Exp	1,326	2,126	800	1,486	640	30.09%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,212	15,212	-	-	15,212	100.00%
Indirect Cost Over 5%	14,725	14,725	-	-	14,725	100.00%
Total Expenditures	334,173	334,173	-	213,697	120,476	36.05%
Net Increase/(Decrease)	10,357	10,357				
Total Program	344,530	344,530				
Component Ending Fund Balance:						
Reserve	10,357	10,357				
Unappropriated	-	-				
Ending Fund Balance	10,357	10,357				

* Assistive Tech

**Solano County Office of Education
Special Education
23-24 Juvenile Detention Facility**

	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Juvenile Detention Facility						
Revenue:						
AB602	112,400	112,400	-	21,485	90,915	80.89%
Vallejo portion of Juvenile Detention Facility	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	5,307	5,307	-	-	5,307	100.00%
Total Revenues	123,902	123,902	-	21,485	102,417	82.66%
Expenses:						
1X00 Certificated Positional	44,939	44,939	-	44,939	-	-
1XXX Certificated Non Positional	8,900	8,900	-	3,851	5,049	56.73%
Total Certificated	53,839	53,839	-	48,789	5,050	9.38%
2X00 Classified Positional	17,354	17,354	-	17,354	-	-
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	17,354	17,354	-	17,354	-	-
3000 Employee Benefits	30,815	30,815	-	28,194	2,621	8.51%
4000 Books & Supplies	1,000	1,000	-	306	694	69.40%
5000 Services & Operating Exp	2,635	2,635	-	308	2,327	88.33%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	5,483	5,483	-	-	5,483	100.00%
Indirect Cost Over 5%	5,307	5,307	-	-	5,307	100.00%
Total Expenditures	116,433	116,433	-	94,951	21,482	18.45%
Net Increase/(Decrease)	7,469	7,469				
Total Program	123,902	123,902				
Component Ending Fund Balance:						
Reserve	7,469	7,469				
Unappropriated	-	-				
Ending Fund Balance	7,469	7,469				

**Solano County Office of Education
Special Education
23-24 Physical Therapists**

Physical Therapists	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Oct	Remaining Budget	% Remaining
Revenue:						
AB602	293,074	293,074	-	55,857	237,217	80.94%
FFS Districts	93,643	93,643	-	-	93,643	100.00%
SCOE Contribution to Indirect	17,272	17,272	-	-	17,272	100.00%
Total Revenue	403,989	403,989	-	55,857	348,132	86.17%
Expenses:						
2000 Classified Positional	245,932	245,932	-	184,294	61,638	25.06%
20XX Classified Non Positional	-	-	-	13,325	(13,325)	N/A
Total Classified	245,932	245,932	-	197,619	48,313	19.64%
3000 Employee Benefits	99,696	99,696	-	88,970	10,726	10.76%
4000 Books & Supplies	575	575	-	46	529	91.91%
5000 Services & Operating Exp	10,650	10,650	-	2,234	8,416	79.02%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	17,842	17,842	-	-	17,842	100.00%
Indirect Cost Over 5%	17,281	17,281	-	-	17,281	100.00%
Total Expenditures	391,976	391,976	-	288,870	103,106	26.30%
Net Increase/(Decrease)	12,013	12,013				
Total Program	403,989	403,989				