



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, December 13, 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 November 8, 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 J – Transition from Early Intervention Services under Part C of the IDEA Action
 - 6.1.2. Section R – SCOE Regional Programs Action
 - 6.2. Direction on Scheduling a March 2024 Meeting Action
 - 6.3. April 17, 2023 Meeting Information
7. SCOE Reports
 - 7.1. Special Education Monthly Financial Report & Review SCOE Extensive Support Needs (ESN) Program First Interim Budget Revision Information
 - 7.2. Projected Extensive Support Needs (ESN) Program Enrollment for 2024-25 Information
 - 7.3. Transportation Budget Update Information
8. Advance Planning
9. 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
November 8, 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: Steve Phillips, Tim Rahill

Dixon USD: Jennifer Austin, Ashley Hague

Fairfield-Suisun USD: Imelda Castro, 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 Tim Rahill, second by Deanna Brownlee

Final Resolution: Motion carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

3. Approval of Minutes from October 18, 2023

Move to approve minutes.

Motion by Tim Rahill, second by Laneia Grindle

Final Resolution: Motion carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

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 – 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 – A request was made to remove the district contribution portion on future reports, as it was reflected in the SELPA Funding Allocations report.

6. SELPA Business

6.1. Solano County SELPA Procedural Manual – Andrew Ownby reported that the procedures were revised to align with the recommendations made by FCMAT's study of SCOE-operated programs.

6.1.1. Section P – Continuum of Services

Move to recommend that the Council of Superintendents approve Section P – Continuum of Services as presented.

Motion by Tim Rahill, second by Laneia Grindle

Final Resolution: Motion carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

6.1.2. Section Q – District Base Program

Move to recommend that the Council of Superintendents approve Section Q – District Base Program as presented.

Motion by Tim Rahill, second by Kelly Burks

Final Resolution: Motion carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

6.1.3. Section R – SCOE Regional Programs

Move to recommend that the Council of Superintendents approve Section R – SCOE Regional Programs as presented.

Motion by Laneia Grindle, second by Tim Rahill

Final Resolution: Motion carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

6.1.4. Section S – District Regionalized Programs

Move to recommend that the Council of Superintendents approve Section S – District Regionalized Programs as presented.

Motion by Tim Rahill, second by Steve Phillips

Final Resolution: Motion carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

6.2. 2024-25 Budget Development Calendar – Andrew Ownby reported that with the adoption of the budget development calendar, the joint meeting with the Council of Superintendents and Governance and Finance Committee to review and potentially approve budgets for the 2024-25 school year would be rescheduled from March 28, 2024, to April 25, 2024, resulting in the need for a March 2024 Governance and Finance Committee meeting. Andrew noted that the December 13, 2024, agenda would include an item to schedule a March meeting.

Move to recommend that the Council of Superintendents approve the 2024-25 Budget Development Calendar as presented.

Motion by Tim Rahill, second by Laneia Grindle

Final Resolution: Motion Carries

Yes: Jennifer Austin, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Ashley Hague, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Tim Rahill

7. SCOE Reports

7.1. Special Education Monthly Financial Report – Information item. Becky Lentz noted that the report included some first interim revisions.

8. Adjournment – The meeting adjourned at 9:15 a.m.

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

2023-2024 NPS FUND UPDATE - December 2023 Meeting

Expenditures:	23/24 Budget	12/5/2023	Projected as of 6/30/24
Non-Public School (NPS):	6,493,067	2,051,514	9,113,019
Direct District Contribution:			
BUSD	176,056	58,767	261,050
DUSD	602,223	171,457	761,627
FSUSD	2,513,069	949,631	4,218,351
TUSD	964,743	274,488	1,219,303
VUSD	2,236,976	597,171	2,652,689
	6,493,067	2,051,514	9,113,019

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

2023-2024 MHRS POOL UPDATE - December 2023 Meeting

Revenues & Fund Balance:	22/23 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>Total:</i>	<i>1,354,230</i>		<i>1,354,230</i>
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<u>Expenditures:</u>	23/24 Budget	12/5/2023	Projected as of 6/30/24
23/24 - CARE Clinic Non-medicare Eligible	106,163	-	106,163
<i>Subtotal:</i>	<i>106,163</i>	<i>-</i>	<i>106,163</i>
Residential Placements (2 placements)	95,055	41,672	95,055
<i>Subtotal:</i>	<i>95,055</i>	<i>41,672</i>	<i>95,055</i>
TOTAL:	201,218	41,672	201,218
<hr/>			
	<i>23/24 CARE Clinic Ending Balance</i>		815,290
	<i>Residential Pool Projected Ending Balance</i>		204,945

2023-2024 Legal Pool Expenditure Breakdown by District Solano County SELPA

Date	Vendor	Invoice Amt	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Dist Billed	Balance
<i>23-24 AB602 Contribution</i>											\$ 196,530.00
<i>22-23 Ending Balance</i>											\$ 11,588.00
<i>Total Beginning Balance</i>											\$ 208,118.00
7/31/23	Fagen Friedman & Fulfroost LLP	\$ 15,304	\$ -	\$ 1,617.00	\$ -	\$ 288.00	\$ 2,565.00	\$ 10,834.00	\$ -	\$ 1,102.00	\$ 193,916.00
8/31/23	Fagen Friedman & Fulfroost LLP	\$ 6,040	\$ -	\$ 140.00	\$ -	\$ 888.00	\$ 2,372.00	\$ 2,640.00	\$ -	\$ 741.00	\$ 188,617.00
9/30/23	Fagen Friedman & Fulfroost LLP	\$ 3,839	\$ 806.00	\$ 1,647.00	\$ -	\$ 942.00	\$ 54.00	\$ 390.00	\$ -	\$ 381.00	\$ 185,159.00
10/31/23	Fagen Friedman & Fulfroost LLP	\$ 12,996	\$ 756.00	\$ 2,347.00	\$ -	\$ 9,138.00	\$ 27.00	\$ 728.00	\$ -	\$ 1,104.00	\$ 173,267.00
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Total		\$ 38,179.00	\$ 1,562.00	\$ 5,751.00	\$ -	\$ 11,256.00	\$ 5,018.00	\$ 14,592.00	\$ -	\$ 3,328.00	
Percent of total expenditures:			4.09%	15.06%	0.00%	29.48%	13.14%	38.22%	0.00%		
Repayments to pool:				\$ 817.00	\$ -	\$ 906.00	\$ 468.00	\$ 1,137.00	\$ -	\$ 3,328.00	\$ -
SELPA distribution to LEAs per 22-23 ADA%:				\$ 149.81	\$ 102.51	\$ 694.62	\$ 185.99	\$ 429.07	\$ -		
Total usage of pool:				\$ 5,083.81	\$ 102.51	\$ 11,044.62	\$ 4,735.99	\$ 13,884.07	\$ -	\$ 34,851.00	
Percent of pool usage:				14.59%	0.29%	31.69%	13.59%	39.84%	0.00%	\$ 38,179.00	

TOTAL REMAINING: \$ 173,267.00

2023-2024 Legal Education Breakdown by District - Fagen Friedman & Fulfrost (FFF)

Solano County SELPA

Date	Month	Monthly Contract	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Total hours used by month	Hours Remaining
<i>2023-2024 Annual Cost</i>		\$ 39,680.00									
			215 Hours								
7/31/23	July	\$ 3,305.00	1.60	0.50	-	3.20	3.80	-	-	9.10	205.90
8/31/23	August	\$ 3,305.00	6.80	1.10	-	2.30	3.00	-	-	13.20	192.70
9/30/23	September	\$ 3,305.00	16.00	0.90	-	0.50	0.90	-	-	18.30	174.40
10/31/23	October	\$ 3,305.00	14.50	0.90	3.20	0.40	4.30	-	-	23.30	151.10
										-	151.10
										-	151.10
										-	151.10
										-	151.10
										-	151.10
										-	151.10
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										-	151.10
Total		\$ 13,220.00	38.90	3.40	3.20	6.40	12.00	-	-	63.90	
<i>Usage of hours to Date</i>			60.88%	5.32%	5.01%	10.02%	18.78%	0.00%	0.00%		

2023 / 2024 SELPA Allocations

12/5/2023

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 - December 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)

J. Transition from Early Intervention Services under Part C of the IDEA

J1. Definitions

“Lead Agency” refers to the agency providing services to a student under Part C of the IDEA. In the Solano County SELPA this may be the North Bay Regional Center or, for students with solely a low incidence disability, the Solano County Office of Education. Refer to the annually renewed memorandum of understanding between Solano County SELPA, Vallejo SELPA and North Bay Regional Center regarding Part C to Part B coordination.

J2. Overview

The Program for Infants and Toddlers with Disabilities (Part C of IDEA) is a federal grant program that assists states in operating a comprehensive statewide program of early intervention services for infants and toddlers with disabilities, ages birth through age 2 years, and their families. Infant services are to:

1. enhance the development of infants and toddlers with disabilities,
2. reduce educational costs by minimizing the need for special education through early intervention,
3. minimize the likelihood of institutionalization, and maximize independent living, *and*
4. enhance the capacity of families to meet their child's needs.

LEAs are responsible for providing Early Start Part C services to infants and toddlers with Solely Low Incidence (SLI) Disabilities, defined as severe disabling conditions that include hearing impairments, vision impairments, and severe orthopedic impairments, or any combination thereof. (Education Code 56425)

J3. Eligibility

An infant or toddler shall be eligible for intervention services from birth to 36 months of age if he/she meets one of the following criteria as determined by means of evaluation: (Government Code 95014(a))

1. Infants and toddlers with a developmental delay in one or more of the following five areas: cognitive development; physical and motor development, including vision and hearing; communication development; social or emotional development; or adaptive development. Developmentally delayed infants and toddlers are those who are determined to have a significant difference between the expected level of development

for their age and their current level of functioning. This determination shall be made by qualified personnel who are recognized by, or part of, a multidisciplinary team, including the parents. A significant difference is defined as a 33-percent delay in one or more developmental areas.

2. Infants and toddlers with established risk conditions, who are infants and toddlers with conditions of known etiology or conditions with established harmful developmental consequences. The conditions shall be diagnosed by qualified personnel recognized by, or part of, a multidisciplinary team, including the parents. The condition shall be certified as having a high probability of leading to developmental delay if the delay is not evident at the time of diagnosis.
3. Infants and toddlers who are at high risk of having substantial developmental disability due to a combination of biomedical risk factors, the presence of which are diagnosed by qualified personnel recognized by, or part of, a multidisciplinary team, including the parents.

J4. Evaluation and Assessment of the Child and Family

The lead agency must ensure that, subject to obtaining parental consent in accordance with 34 CFR § 303.420(a)(2), each child under the age of three who is referred for evaluation or early intervention services under this part and suspected of having a disability, receives:

1. A timely, comprehensive, multidisciplinary evaluation of the child
2. If the child is determined eligible as an infant or toddler with a disability as defined in 34 CFR § 303.21
 - a. A multidisciplinary assessment of the unique strengths and needs of that infant or toddler and the identification of services appropriate to meet those needs;
 - b. A family-directed assessment of the resources, priorities, and concerns of the family and the identification of the supports and services necessary to enhance the family's capacity to meet the developmental needs of that infant or toddler.

A child's medical and other records may be used to establish eligibility (without conducting an evaluation of the child) under this part if those records indicate that the child's level of functioning in one or more of the developmental areas identified in 34 CFR § 303.21(a)(1) constitutes a developmental delay or that the child otherwise meets the criteria for an infant or toddler with a disability under 34 CFR § 303.21. If the child's Part C eligibility is

established under this paragraph, the lead agency or early intervention service (EIS) provider must conduct assessments of the child and family.

Qualified personnel must use informed clinical opinion when conducting an evaluation and assessment of the child. In addition, the lead agency must ensure that informed clinical opinion may be used as an independent basis to establish a child's eligibility under this part even when other instruments do not establish eligibility; however, in no event may informed clinical opinion be used to negate the results of evaluation instruments used to establish eligibility.

All evaluations and assessments of the child and family must be conducted by qualified personnel, in a nondiscriminatory manner, and selected and administered so as not to be racially or culturally discriminatory.

Unless clearly not feasible to do so, all evaluations and assessments of a child must be conducted in the native language of the child, in accordance with the definition of *native language* in 34 CFR § 303.25.

Unless clearly not feasible to do so, family assessments must be conducted in the native language of the family members being assessed, in accordance with the definition of “native language” in 34 CFR § 303.25.

Procedures for evaluation of the child.

In conducting an evaluation, no single procedure may be used as the sole criterion for determining a child's eligibility under this part. Procedures must include:

1. Administering an evaluation instrument;
2. Taking the child's history (including interviewing the parent);
3. Identifying the child's level of functioning in each of the developmental areas in 34 CFR § 303.21(a)(1);
4. Gathering information from other sources such as family members, other caregivers, medical providers, social workers, and educators, if necessary, to understand the full scope of the child's unique strengths and needs; and
5. Reviewing medical, educational, or other records.

Procedures for assessment of the child and family.

1. An assessment of each infant or toddler with a disability must be conducted by qualified personnel in order to identify the child's unique strengths and needs and the early intervention services appropriate to meet those needs. The assessment of the child must include the following:
 - a. A review of the results of the evaluation conducted under paragraph (b) of this section;

- b. Personal observations of the child; and
 - c. The identification of the child's needs in each of the developmental areas in 34 CFR § 303.21(a)(1).
2. A family-directed assessment must be conducted by qualified personnel in order to identify the family's resources, priorities, and concerns and the supports and services necessary to enhance the family's capacity to meet the developmental needs of the family's infant or toddler with a disability. The family-directed assessment must:
- a. Be voluntary on the part of each family member participating in the assessment;
 - b. Be based on information obtained through an assessment tool and also through an interview with those family members who elect to participate in the assessment; and
 - c. Include the family's description of its resources, priorities, and concerns related to enhancing the child's development.

J5. Individualized Family Service Plan (IFSP) 34 CFR §303.114

For each infant or toddler with a disability and his or her family an IFSP is developed and implemented that meets the requirements of 34 CFR §303.340 through 34 CFR § 303.345, and that includes service coordination services, as defined in 34 CFR §303.34.

J6. Early Intervention Services in Natural Environments

Each system must include policies and procedures to ensure, consistent with 34 CFR §303.13(a)(8) (early intervention services), 34 CFR §303.26 (natural environments), and 34 CFR §303.344(d)(1)(ii) (content of an IFSP), that early intervention services for infants and toddlers with disabilities are provided:

1. To the maximum extent appropriate, in natural environments; and
2. In settings other than the natural environment that are most appropriate, as determined by the parent and the IFSP Team, only when early intervention services cannot be achieved satisfactorily in a natural environment.

J7. Notification to the SEA and appropriate LEA (34 CFR 303.209 (b))

1. The lead agency must ensure that:
 - a. Not fewer than 90 days before the third birthday of the toddler with a disability if that toddler may be eligible for preschool services under Part B of the IDEA, the lead agency notifies the LEA for the area in which the toddler resides that the toddler on his or her third birthday will reach the age of eligibility for services under Part B;
 - b. If the lead agency determines that the toddler is eligible for early intervention services under Part C of the IDEA more than 45 but less than 90 days before that toddler's third birthday and if that toddler may be eligible for preschool services under part B of the IDEA, the lead agency, as soon as possible after determining the child's eligibility, notifies the LEA for the area in which the toddler with a disability resides that the toddler on his or her third birthday will reach the age of eligibility for services under part B of the IDEA; or
 - c. If a toddler is referred to the lead agency fewer than 45 days before that toddler's third birthday and that toddler may be eligible for preschool services under part B of the IDEA, the lead agency, with parental consent, refers the toddler to the LEA for the area in which the toddler resides; but, the lead agency is not required to conduct an evaluation, assessment, or an initial IFSP meeting under these circumstances.

J8. Transition Planning Meeting (34 CFR 303.209 (c))

The lead agency must ensure that:

1. If a toddler with a disability may be eligible for preschool services under Part B of the IDEA, the lead agency, with the approval of the family of the toddler, convenes a conference (i.e., Transition Planning Meeting), among the lead agency, the family, and the LEA not fewer than 90 days - and, at the discretion of all parties, not more than 9 months - before the toddler's third birthday to discuss any services the toddler may receive under Part B of the IDEA; and.
2. If the lead agency determines that a toddler with a disability is not potentially eligible for preschool services under part B of the IDEA, the lead agency, with the approval of the family of that toddler, makes reasonable efforts to convene a conference (i.e., Transition Planning Meeting) among the lead agency, the family, and providers of other appropriate services for the toddler to discuss appropriate services that the toddler may receive.

J9. Transition Plan (34 CFR 303.209(d))

The lead agency must ensure that for all toddlers with disabilities:

1. It reviews the program options for the toddler with a disability for the period from the toddler's third birthday through the remainder of the school year; and each family of a toddler with a disability who is served under this part is included in the development of the transition plan;

2. It establishes a transition plan in the IFSP not fewer than 90 days - and, at the discretion of all parties, not more than 9 months - before the toddler's third birthday; and
3. The transition plan in the IFSP includes, as appropriate
 - a. Steps for the toddler with a disability and his or her family to exit from the Part C program; and
 - b. Any transition services that the IFSP Team identifies as needed by that toddler and his or her family.

J10. Participation of LEA of Residence

A representative from the local education agency of residence shall attend an IFSP/Transition Planning Meeting held by 90 days of the child turning 3 years of age. Assessments required for the transition to age three shall be completed as follows:

1. If the child is receiving IFSP services coordinated by North Bay Regional Center (NBRC), the local education agency of residence, upon receiving a referral from the NBRC service coordinator, shall be responsible for transition to preschool assessments as necessary to determine eligibility for special education services.
- ~~1.2.~~ If IFSP services are coordinated by the ~~Solano County Office of Education~~ SCOE Me Too Infant Program, the assessments shall be determined and conducted by that providing LEA, with collaboration of the resident LEA. These assessments are provided as a regional service by SCOE and funded "off-the-top."

J11. Completion of IEP and Provision of Services

An IEP shall be scheduled by the District of Special Education Accountability and services initiated upon the child's third birthday, or at the beginning of the next school term after the child's third birthday during a period when the LEA special education preschool program is not in session.

R. SCOE Regional Programs

SCOE Regional Programs include:

1. Extensive Support Needs 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 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 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 Program

Referral Guidelines: Extensive Support Needs Program

To refer a student to a SCOE 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 placement may be appropriate, the District will convene an IEP meeting to include SCOE 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 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: Extensive Support Needs Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in an 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 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.

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

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

	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Nov	Remaining Budget	% Remaining
Mental Health - JDF						
Revenue:						
Mental Health Revenue	30,000	21,190	(8,810)	9,262	11,928	56.29%
SCOE Contribution to Indirect	1,383	830	-	-	830	100.00%
Total Revenue	31,383	22,020	-	9,262	12,758	57.94%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,500	18,582	(3,918)	1,825	16,757	90.18%
Total Certificated	22,500	18,582	(3,918)	1,825	16,757	90.18%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	6,071	1,599	(4,472)	111	1,488	93.03%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,429	1,009	(420)	-	1,009	100.00%
Indirect Cost Over 5%	1,383	830	(553)	-	830	100.00%
Total Expenditures	31,383	22,020	(9,363)	1,937	20,083	91.21%

**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 Nov	Remaining Budget	% Remaining
Revenue:						
Infant J50	1,142,446	1,227,108	84,662	472,530	754,578	61.49%
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	64,540	909	-	64,540	100.00%
Total Revenues	1,272,228	1,357,799	85,571	472,530	885,269	65.20%
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	209,820	6,902	3.18%
2XXX Classified Non Positional	10,200	10,211	11	529	9,682	94.82%
Total Classified	220,163	226,933	6,770	210,350	16,583	7.31%
3000 Employee Benefits	354,725	357,150	2,425	331,640	25,510	7.14%
4000 Books & Supplies	8,075	8,057	(18)	3,030	5,027	62.39%
5000 Services & Operating Exp	56,260	56,278	18	43,514	12,764	22.68%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	65,735	66,675	940	-	66,675	100.00%
Indirect Cost Over 5%	63,631	64,540	909	-	64,540	100.00%
Total Expenditures	1,444,076	1,464,708	20,632	1,244,790	219,918	-
Net Increase/(Decrease)	(171,848)	(106,909)				
Beginning Balance (23-24)	651,387	727,310				
Ending Balance	479,539	620,401				

**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 Nov	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	4,869	521	4,866	3	0.06%
5000 Services & Operating Exp	55,160	61,485	6,325	61,484	1	-
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 Nov - 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 Nov	Remaining Budget	% Remaining
Revenue:						
AB602 Extensive Needs 3-22	14,067,325	12,503,956	(1,563,369)	3,782,561	8,721,395	69.75%
AB602 DHH Regional	120,440	120,440	-	36,438	84,002	69.75%
AB602 DHH Classes	607,612	607,612	-	183,803	423,809	69.75%
AB602 Related Services	4,528,083	4,561,599	33,516	1,379,935	3,181,664	69.75%
AB602 Regionalized Related Service	329,805	329,805	-	99,759	230,046	69.75%
AB602 Juvenile Detention Facility	112,400	112,400	-	34,021	78,379	69.73%
AB602 Physical Therapy	293,074	293,074	-	88,649	204,425	69.75%
Property Tax	5,608,377	7,138,230	1,529,853	-	7,138,230	100.00%
SE Transfer from Districts, LCFF	1,798,161	1,798,161	-	503,485	1,294,676	72.00%
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	-	3,500	4,200	54.55%
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	1,266,828	(25,688)	-	1,266,828	100.00%
Total Revenues	30,614,951	30,589,263	(25,688)	6,112,151	24,477,112	80.02%
Expenses:						
1X00 Positional Certificated	7,408,665	6,935,844	(289,541)	6,964,025	102,780	1.48%
1XXX Non Positional Certificated *	516,383	586,939	7,653	143,461	387,949	66.10%
Total Certificated	7,925,048	7,650,150	(274,898)	7,107,486	542,664	7.09%
2X00 Positional	8,398,869	7,865,500	(533,369)	7,158,810	706,690	8.98%
2XXX Non Positional *	629,353	690,628	61,275	217,345	473,283	68.53%
Total Classified	9,028,222	8,556,128	(472,094)	7,376,155	1,179,973	13.79%
3000 Employee Benefits	8,191,082	8,001,123	(189,959)	7,087,040	914,083	11.42%
4000 Books & Supplies	271,190	295,612	24,422	215,803	79,809	27.00%
5000 Services & Operating Exp	1,567,318	1,946,784	379,466	1,248,944	697,840	35.85%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,335,244	1,308,707	(26,537)	-	1,308,707	100.00%
Indirect Cost Over 5%	1,292,525	1,266,828	(25,697)	-	1,266,828	100.00%
Total Expenditures	29,610,629	29,025,332	(585,297)	23,035,428	5,989,904	20.64%
Net Increase/(Decrease)	1,004,322	1,563,931				
Beginning Balance**	-	-				
Ending Balance	1,004,322	1,563,931				
Components Ending Fund Balance:						
Reserve RS 6500	1,004,322	1,537,312				
Unappropriated						
Total Components Ending Fund Bal	1,004,322	1,537,312				

*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 Nov	Remaining Budget	% Remaining
SCOE Operated Programs						
AB602 Extensive Needs 3-22	14,067,325	12,503,956	(1,563,369)	3,782,561	8,721,395	69.75%
AB602 DHH Regional	120,440	120,440	-	36,438	84,002	69.75%
AB602 DHH Classes	607,612	607,612	-	183,803	423,809	69.75%
AB602 Related Services	4,528,083	4,561,599	33,516	1,379,935	3,181,664	69.75%
AB602 Regionalized Related Services	329,805	329,805	-	99,759	230,046	69.75%
AB602 Juvenile Detention Facility	112,400	112,400	-	34,021	78,379	69.73%
AB602 Physical Therapy	293,074	293,074	-	88,649	204,425	69.75%
<i>Total SCOE Operated Programs</i>	<i>20,058,739</i>	<i>18,528,886</i>	<i>(1,529,853)</i>	<i>5,605,166</i>	<i>12,923,720</i>	<i>69.75%</i>
Total AB602 Revenue	20,058,739	18,528,886	(1,529,853)	5,605,166	12,923,720	69.75%
Total Property Tax	5,608,377	7,138,230	1,529,853	-	7,138,230	100.00%
Total AB602 & Property Tax	25,667,116	25,667,116	-	5,605,166	20,061,950	78.16%

**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 Nov	Remaining Budget	% Remaining
Extensive Needs 3-22						
Revenue:						
AB602	14,067,325	12,503,956	(1,563,369)	3,782,561	8,721,395	69.75%
Property Tax	5,608,377	7,138,230	1,529,853	-	7,138,230	100.00%
Other Local	7,700	7,700	-	3,500	4,200	54.55%
LCFF Transfer from Districts	1,798,161	1,798,161	-	503,485	1,294,676	72.00%
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	929,295	(26,113)	-	929,295	100.00%
Total Revenues	22,562,785	22,503,156	(59,629)	4,289,546	18,213,610	80.94%
Expenses:						
1X00 Certificated Positional	5,110,209	4,808,578	(301,631)	4,719,099	89,479	1.86%
1XXX Certificated Non Positional	436,151	449,873	13,722	121,311	328,562	73.03%
Total Certificated	5,546,360	5,258,451	(287,909)	4,840,410	418,041	7.95%
2X00 Classified Positional	6,292,970	5,863,177	(429,793)	5,309,088	554,089	9.45%
2XXX Classified Non-Positional	556,253	593,218	36,965	173,990	419,228	70.67%
Total Classified	6,849,223	6,456,395	(392,828)	5,483,078	973,317	15.08%
3000 Employee Benefits	6,258,498	6,072,240	(186,258)	5,357,696	714,544	11.77%
4000 Books & Supplies	204,461	209,844	5,383	158,731	51,113	24.36%
5000 Services & Operating Exp	981,282	1,303,373	322,091	1,067,645	235,728	18.09%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	986,991	960,015	(26,976)	-	960,015	100.00%
Indirect Cost Over 5%	955,408	929,295	(26,113)	-	929,295	100.00%
Total Expenditures	21,782,223	21,189,613	(592,610)	16,907,559	4,282,054	20.21%
Net Increase/(Decrease)	780,562	1,313,543				
Total Program	22,562,785	22,503,156				
Component Ending Fund Balance:						
Reserve	780,562	1,313,543				
Usage	-	-				
Ending Fund Balance	780,562	1,313,543				

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 Nov	Remaining Budget	% Remaining
Revenue:						
AB602	120,440	120,440	-	36,438	84,002	69.75%
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	-	36,438	611,704	94.38%
Expenses:						
1X00 Certificated Positional	307,424	308,467	1,043	308,467	-	-
1XXX Certificated Non Positional	1,216	1,216	-	710	506	41.58%
Total Certificated	308,640	309,683	1,043	309,177	506	0.16%
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)	128,842	19,278	13.02%
4000 Books & Supplies	8,700	29,983	21,283	22,441	7,542	25.15%
5000 Services & Operating Exp	12,300	12,782	482	5,011	7,771	60.79%
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)	509,855	116,956	18.66%
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 Nov	Remaining Budget	% Remaining
Revenue:						
AB602	607,612	607,612	-	183,803	423,809	69.75%
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	-	183,803	1,081,684	85.48%
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)	324,590	34,740	9.67%
2XXX Classified Non Positional	14,900	14,900	-	2,489	12,411	83.29%
Total Classified	384,736	374,230	(10,506)	327,079	47,151	12.60%
3000 Employee Benefits	325,131	321,461	(3,670)	290,814	30,647	9.53%
4000 Books & Supplies	8,250	7,952	(298)	2,006	5,946	74.77%
5000 Services & Operating Exp	115,883	116,181	298	33,174	83,007	71.45%
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	-	930,893	296,166	24.14%
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 Nov	Remaining Budget	% Remaining
Revenue:						
AB602	4,528,083	4,561,599	33,516	1,379,935	3,181,664	69.75%
IDEA Related Services	520,000	520,000	-	-	520,000	100.00%
SCOE Contribution to Indirect	218,033	218,458	425	-	218,458	100.00%
Total Revenue	5,266,116	5,300,057	33,941	1,379,935	3,920,122	73.96%
Expenses:						
1X00 Certificated Positional	1,526,673	1,491,567	(35,106)	1,484,796	6,771	0.45%
1XXX Non Positional	52,800	53,721	921	15,533	38,188	71.08%
Total Certificated	1,579,473	1,545,288	(34,185)	1,500,330	44,958	2.91%
2X00 Classified Positional	1,339,664	1,298,213	(41,451)	1,231,915	66,298	5.11%
2XXX Classified Non Positional	54,500	56,950	2,450	19,005	37,945	66.63%
Total Classified	1,394,164	1,355,163	(39,001)	1,250,920	104,243	7.69%
3000 Employee Benefits	1,236,329	1,220,550	(15,779)	1,122,693	97,857	8.02%
4000 Books & Supplies	33,604	32,458	(1,146)	20,567	11,891	36.63%
5000 Services & Operating Exp	443,242	499,037	55,795	138,717	360,320	72.20%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	225,241	225,680	439	-	225,680	100.00%
Indirect Cost Over 5%	218,033	218,458	425	-	218,458	100.00%
Total Expenditures	5,130,086	5,096,634	(33,452)	4,033,228	1,063,406	20.86%
Net Increase/(Decrease)	136,030	203,423				
Total Program	5,266,116	5,300,057				
Component Ending Fund Balance:						
Reserve	136,030	136,030				
Unappropriated	-	67,393				
Ending Fund Balance	136,030	203,423				

*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 Nov	Remaining Budget	% Remaining
Revenue:						
AB602	329,805	329,805	-	99,759	230,046	69.75%
SCOE Contribution to Indirect	14,725	14,725	-	-	14,725	100.00%
Total Revenue	344,530	344,530	-	99,759	244,771	71.04%
Expenses:						
1X00 Certificated Positional	151,303	183,280	31,977	130,961	52,319	28.55%
1XXX Non Positional	2,300	2,300	-	-	2,300	100.00%
Total Certificated	153,603	185,580	31,977	130,961	54,619	29.43%
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	95,487	10,665	68,780	26,707	27.97%
4000 Books & Supplies	14,600	13,800	(800)	11,706	2,094	15.18%
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	376,815	42,642	260,118	116,697	30.97%
Net Increase/(Decrease)	10,357	(32,285)				
Total Program	344,530	344,530				
Component Ending Fund Balance:						
Reserve	10,357	10,357				
Usage	-	(42,642)				
Ending Fund Balance	10,357	(32,285)				

* Assistive Tech and Preschool Assessments

**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 Nov	Remaining Budget	% Remaining
Juvenile Detention Facility						
Revenue:						
AB602	112,400	112,400	-	34,021	78,379	69.73%
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	-	34,021	89,881	72.54%
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 Nov	Remaining Budget	% Remaining
Revenue:						
AB602	293,074	293,074	-	88,649	204,425	69.75%
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	-	88,649	315,340	78.06%
Expenses:						
2000 Classified Positional	245,932	211,318	(34,614)	184,294	27,024	12.79%
20XX Classified Non Positional	-	21,860	21,860	21,861	(1)	(0.01%)
Total Classified	245,932	233,178	(12,754)	206,155	27,023	11.59%
3000 Employee Benefits	99,696	112,450	12,754	90,021	22,429	19.95%
4000 Books & Supplies	575	575	-	46	529	91.91%
5000 Services & Operating Exp	10,650	10,650	-	2,603	8,047	75.56%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	17,842	17,842	-	-	17,842	100.00%
Indirect Cost Over 5%	17,281	17,272	(9)	-	17,272	100.00%
Total Expenditures	391,976	391,967	-	298,825	93,142	23.76%
Net Increase/(Decrease)	12,013	12,022				
Total Program	403,989	403,989				

SCOE TRANSPORTATION
2023/2024 TRANSPORTATION BUDGET

	2022/2023 Adopted Budget	2023/2024 Adopted	2023/2024 Revised Budget	Proposed Inc (Dec) Adopted	Proposed Inc (Dec) Revised
Revenue:					
Apportionment	937,834	937,834	1,014,924	77,090	77,090
Sale of Equipment			2,250	2,250	2,250
SCOE Contribution to Indirect>5%	97,747	94,154	87,875	(9,872)	(6,279)
Revenue Total	1,035,581	1,031,988	1,105,049	69,468	73,061
Expenditures:					
Salaries and Benefits					
2000 Classified	942,220	862,321	778,364	(163,856)	(83,957)
3000 Benefits	527,823	544,827	481,153	(46,670)	(63,674)
Total Salaries and Benefits	1,470,043	1,407,148	1,259,517	(210,526)	(147,631)
4000 Books/Supplies					
Fuel	150,000	160,000	160,000	10,000	-
Other Supplies	42,675	37,675	38,175	(4,500)	500
Total Books/Supplies	192,675	197,675	198,175	5,500	500
5000 Services/Other Op Exp					
Vehicle Rentals	100,000	75,000	51,969	(48,031)	(23,031)
Maintenance/Toll/Uniforms	157,600	160,000	219,190	61,590	59,190
Repairs	65,000	50,000	50,000	(15,000)	-
Software	10,000	12,000	1,077	(8,923)	(10,923)
Conference/Travel	2,700	2,700	2,700	-	-
Operations	25,713	40,803	32,979	7,266	(7,824)
Total 5000 Services & Other	361,013	340,503	357,915	(3,098)	17,412
6000 Capital Outlay	-	-	-	-	-
7000 Other Outgo					
Bus payment	48,894	46,849	46,849	(2,045)	-
Indirect	101,187	97,266	90,780	(10,407)	(6,486)
Indirect over 5%	97,747	94,154	87,875	(9,872)	(6,279)
Total 7000 Other Outgo	247,828	238,269	225,504	(22,324)	(12,765)
Expenditures Total	2,271,559	2,183,595	2,041,111	(230,448)	(142,484)
Reserve	65,215	62,683	57,899	(7,316)	(4,784)
Total	2,336,774	2,246,278	2,099,010	(237,764)	(147,268)
Excess Cost	1,301,193	1,214,290	993,961	(307,232)	(220,329)

	Adopted FTE 23-24	Proposed FTE 23-24	Proposed-Adopted
Transportation Manager	0.85	0.85	-
Bus Driver Instructor	1.00	1.00	-
Dispatch/Office Technician	1.00	1.00	-
Bus Drivers	10.64	8.43	(2.21)
Transportation Assistant	3.71	2.86	(0.86)
Maintenance/Custodial	0.13	0.13	(0.01)
Total FTE	17.33	14.26	(3.07)

23/24 Projections:

Annual Avg Monthly Miles 23,285 *Based on 22/23 Projected usage at Mid Year
Cost/Mile 41.69 *Excess Cost / Annual Miles

District	Out of Dist. Miles	% of Miles	Total Cost
Benicia USD	-		-
Dixon USD	2,966	12.74%	126,631
Fairfield USD	12,720	54.62%	542,901
Travis USD	3,471	14.91%	148,200
Vacaville USD	4,128	17.73%	176,229
Total	23,285	100.00%	993,961

Reduction of 11 Routes to 9