



## 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, February 14, 2024

9:00 – 11:00 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 Governance and Finance Committee Meeting Minutes from January 17, 2024 Action
4. Approve SELPA Special Focus Committee Minutes from January 17, 2024 Action
5. 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.
6. SELPA Reports
  - 6.1. Nonpublic School (NPS) Expenditure Update Information
  - 6.2. Mental Health as a Related Service (MHRS) Pool Update Information
  - 6.3. Legal Pool Update Information
  - 6.4. Legal Education Fund Update Information
  - 6.5. SELPA Funding Allocations Information
  - 6.6. Vallejo Deaf/Hard of Hearing (DHH) Budget Update Information
7. SELPA Business
  - 7.1. SELPA Budget Assumptions for Fiscal Year 2024-2025 Action
  - 7.2. SCOE Special Education Budget Assumptions for Fiscal Year 2024-2025 Action
  - 7.3. [Solano County SELPA Regional Program Staffing Ratios](#) Information
  - 7.4. Develop SCOE Extensive Support Needs (ESN) Staffing Changes for 2024-2025 Action
  - 7.5. Solano County SELPA Procedural Manual
    - 7.5.1. Section F: 2023-2024 Independent Educational Evaluation (IEE) Cost Containment Action
    - 7.5.2. Section Y: By-Laws of the Community Advisory Committee Action
8. SCOE Reports
  - 8.1. Special Education Monthly Financial Report Information
9. Advance Planning
10. 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](http://www.SolanoCountySELPA.net).

**SELPA Governance and Finance Committee  
January 17, 2024  
Minutes**

**1. Call to Order & Roll Call:** Andrew Ownby called the meeting to order at 2:01 p.m.

**Members Present:**

Solano County SELPA: Andrew Ownby

Benicia USD: Steve Phillips, 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, Nancy Walker

Vacaville USD: Kelly Burks, Karine Fickes, Aumrey Moland

**2. Approval of Agenda**

Move to approve agenda.

Motion by Tim Rahill, second by Laneia Grindle

Final Resolution: Motion carries

Yes: Jennifer Austin, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Brian Dolan, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Steve Phillips, Tim Rahill, Nancy Walker

**3. Approval of Minutes from December 13, 2023**

Move to approve minutes.

Motion by Tim Rahill, second by Steve Phillips

Final Resolution: Motion carries

Yes: Jennifer Austin, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Brian Dolan, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Steve Phillips, Tim Rahill, Nancy Walker

**4. Public Comment** – No public comment.

**5. SELPA Reports**

**5.1. Nonpublic School (NPS) Expenditure Update** – Information item.

**5.2. Mental Health as a Related Service (MHRS) Pool Update** – Information item.

**5.3. Legal Pool Update** – Information item.

**5.4. Legal Education Fund Update** – Information item.

**5.5. SELPA Funding Allocations** – Information item.

**5.6. Vallejo Deaf/Hard of Hearing (DHH) Budget** – Information item.

**6. SELPA Business**

**6.1. 2023-2024 Fee-for-Service Schedule**

Move to recommend that the Council of Superintendents approve the 2023-2024 Fee-for-Service Schedule as presented.

Motion by Tim Rahill, second by Deanna Brownlee

Final Resolution: Motion carries

Yes: Jennifer Austin, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Brian Dolan, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Steve Phillips, Tim Rahill, Nancy Walker

## **7. SCOE Reports**

**7.1. Special Education Monthly Financial Report** – Information item.

**7.2. Discuss Extensive Support Needs (ESN) Staffing Levels for the Following School Year** – Siobhan Dill reviewed the proposed ESN staffing summary and distributed a revised overview of the projected ESN enrollment (attached) for the 2024-25 school year. The committee discussed their respective district's staffing ratios. The consensus was for Andrew Ownby to develop a document for member districts to submit their Structured Class for Intensive Learning (SCIL), ESN, Functional Academics (FA), and Transitional Academic Program (TAP) enrollment and staffing information for review at the next meeting.

**7.3. Monitor Extensive Support Needs (ESN) Program Average Daily Attendance (ADA) at P1** – Information item.

**8. Advance Planning** – Andrew Ownby reported that the February 14, 2024, agenda would include the 2024-25 SELPA and SCOE Special Education budget assumptions, discuss and develop staffing changes for the ESN program, and LEA staffing ratios for SCIL, ESN, FA, and TAP programs.

**9. Adjournment** – The meeting adjourned at 2:48 p.m.

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

### Solano County Office of Education - 2024/25 Budget

Enrollment estimated as of December 2023

#### Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio:		Enrollment Current-Projected	
	Benicia Area	Dixon Area	Fairfield-Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Avg per class	Projected Enrollment 24/25	Enrollment Factor
Extensive Needs Pre K (AM/PM)	0	1	1	0	1	3	9	3	14	12
Extensive Needs Elementary	1	2	6	2	5	16	58	3.6	128	8
Extensive Needs Secondary	1.5	1	4	*	3	9.5	35	3.7	81	10
Extensive Needs Adult Transition	0.5	2	7	*	5	14.5	55	3.8	168	12
<b>Totals</b>	<b>3</b>	<b>6</b>	<b>18</b>	<b>2</b>	<b>14</b>	<b>43</b>	<b>157</b>		<b>391</b>	

\* Travis students attend secondary and adult program located outside the district

Benicia has a secondary/adult blended classroom, total programs is (3)

Staffing ratio is the typical configuration of para-educators per class; actual staffing may vary dependent on student needs and class sizes; 1 Teacher per class

Staffing for Preschool is based on seats available as referrals occur year round; positions are not filled unless needed

Projected ESN Enrollment by Type/District						Enrollment Current-Projected		
	Benicia USD	Dixon USD	Fairfield-Suisun USD	Travis USD	Vacaville USD	Projected Enrollment 24/25	Current Enrollment	Percent Increase
<b>Extensive Needs Program</b>								
Extensive Needs Pre K (AM/PM)	0	6	3	0	5	14	18	-22.22%
Extensive Needs Elementary	4	16	49	20	39	128	114	12.28%
Extensive Needs Secondary	10	8	29	8	26	81	63	28.57%
Extensive Needs Adult Transition	7	19	84	11	47	168	145	15.86%
<b>Totals</b>	<b>21</b>	<b>49</b>	<b>165</b>	<b>39</b>	<b>117</b>	<b>391</b>	<b>340</b>	<b>15.00%</b>
<b>% of Projected Enrollment</b>	<b>5.37%</b>	<b>12.53%</b>	<b>42.20%</b>	<b>9.97%</b>	<b>29.92%</b>			

#### Regional Programs

District	Home Hospital Student Count	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	7	0		
Dixon	1	11	0		
Fairfield-Suisun	4	27	6		
Travis	2	16	1		
Vacaville	1	23	0		
Outside SELPA	0	0	4		
<b>Total Students</b>	<b>9</b>	<b>84</b>	<b>11</b>		
Teacher FTE	1.5	2.5	2	0.5	0.83
Caseload Factor	5	24			

Agreement is to seek additional service contract with existing teacher prior to hiring for Home Hospital

\*DHH Itinerant excludes infant age students

**SELPA Special Focus Committee (SFC)  
January 17, 2024  
Minutes**

**1. Call to Order & Roll Call:** Andrew Ownby called the meeting to order at 3:00 p.m.

**Members Present:**

Solano County SELPA: Andrew Ownby

Benicia USD: Steve Phillips, Tim Rahill

Dixon USD: Trudy Barrington

Fairfield-Suisun USD: Stavros Gougoumis, Laneia Grindle

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

Travis USD: Deanna Brownlee, Nancy Walker

Vacaville USD: Kelly Burks, Karine Fickes, Aumrey Moland

**2. Approval of Agenda**

Move to approve agenda.

Motion by Tim Rahill, second by Steve Phillips

Final Resolution: Motion carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Steve Phillips, Tim Rahill

**3. Approval of Minutes from December 13, 2023**

Move to approve minutes.

Motion by Kelly Burks, second by Tim Rahill

Final Resolution: Motion carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Steve Phillips, Tim Rahill

**4. Public Comment** – No public comment.

**5. Special Focus Committee Business**

**5.1. Extensive Support Needs (ESN) Budget Reporting Format** – The group reviewed SCOE's proposed sample budget summary format with supporting reports.

Move to approve the proposed ESN budget reporting format as presented, including the budget 03 report by class and budget 05 report by class and function as supporting reports. Also, include the same reports for centralized services not attributed to the ESN classrooms.

Motion by Kelly Burks, second by Trudy Barrington

Final Resolution: Motion carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Steve Phillips, Tim Rahill

**6. Adjournment** – The meeting was adjourned at 3:21 p.m.

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

<b>2023-2024 NPS FUND UPDATE - February 2024 Meeting</b>			
<b>Expenditures:</b>	<b>23/24 Budget</b>	<b>2/5/2024</b>	<b>Projected as of 6/30/24</b>
Non-Public School (NPS):	6,493,067	3,089,430	8,854,334
<b>Direct District Contribution:</b>			
BUSD	176,056	117,456	289,801
DUSD	602,223	276,200	681,472
FSUSD	2,513,069	1,709,196	4,217,113
TUSD	964,743	442,835	1,092,611
VUSD	2,236,976	1,042,974	2,573,338
	<b>6,493,067</b>	<b>3,588,661</b>	<b>8,854,334</b>
<b>** Direct District Contribution is charged back to districts based on actual usage.</b>			

## 2023-2024 MHRS POOL UPDATE - February 2024 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>
<hr/>			
<u>Expenditures:</u>	23/24 Budget	2/5/2024	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	43,763	43,763
<i>Subtotal:</i>	<i>95,055</i>	<i>43,763</i>	<i>43,763</i>
<b>TOTAL:</b>	<b>201,218</b>	<b>43,763</b>	<b>149,926</b>
<hr/>			
	<i>23/24 CARE Clinic Ending Balance</i>		815,290
	<i>Residential Pool Projected Ending Balance</i>		256,237





**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									
			<b>215 Hours</b>								
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
11/30/23	November	\$ 3,305.00	10.90	2.50	-	0.50	0.10	-	-	14.00	137.10
12/31/23	December	\$ 3,342.98	3.80	-	-	1.00	0.60	-	-	5.40	131.70
										-	131.70
										-	131.70
										-	131.70
										-	131.70
										-	131.70
										-	131.70
<b>Total</b>											
		\$ 19,867.98	53.60	5.90	3.20	7.90	12.70	-	-	83.30	
			<i>Usage of hours to Date</i>								
			64.35%	7.08%	3.84%	9.48%	15.25%	0.00%	0.00%		

## 2023 / 2024 SELPA Allocations

2/5/2024

<b>Revenue:</b>			<b>IDEA</b>		<b>IDEA Preschool</b>	<b>AB602</b>
Revenue			\$ 10,529,704		\$ 350,236	\$ 39,201,505
<b>Deductions :</b>						
SCOE Direct Allocation			(1,017,962)			(26,167,116)
Pooled Allocations						(1,090,327)
SELPA Allocation						(1,687,059)
VCUSD DHH Program						(946,332)
			\$ 9,511,742		\$ 350,236	\$ 9,310,671
DISTRICT	22/23 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	Proportionate Share (3310)	District Allocation Preschool (3315)	District Allocation AB602 (6500)
BUSD	4,043.00	9.59%	912,294	14,163	33,592	893,009
DUSD	2,766.47	6.56%	624,248	3,147	22,986	611,052
FSUSD	18,745.32	44.47%	4,229,839	20,458	155,749	4,140,423
TUSD	5,019.35	11.91%	1,132,605	15,737	41,704	1,108,662
VUSD	11,578.92	27.47%	2,612,757	56,654	96,205	2,557,525
Total:	42,153.06	100%	9,511,742	110,159	350,236	9,310,671

## 2023-2024 DHH UPDATE - February 2024 Meeting

<u>Expenditures:</u>	23/24 Budget	Projected 6/30/24
DHH Fee for Service	\$ 105,148.00	\$ 105,148.00
DHH Students	6	10
23/24 AB602	\$ 650,000.00	\$ 650,000.00
23/24 Projected DHH Cost	\$ 630,888.00	\$ 998,906.00
Remaining Balance	\$ 19,112.00	\$ (348,906.00)

**SOLANO COUNTY SELPA**  
**FY 2024-2025**  
**Budget Assumptions**

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2024-2025 budget (may be adjusted after the May Revision).

**Funding Sources:**

**2. AB 602**

- ADA based on the 2023-24 P1 certification
- COLA @ 0.76%
- SCOE Special Education Funding Model off-the-top including related services and 3% reserve
- SELPA Program Staff/Regionalized Services off-the-top (program cost + 3% reserve)
- Low Incidence Equipment & Services off-the-top at the 23/24 P-1 certification
  - **\$700,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
  - 23/24 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$250,000**
  - 23/24 ending balance + augmentation if necessary
- Catastrophic Cost Pool off-the-top at **\$250,000**
  - 23/24 ending balance + augmentation if necessary
- California Children's Services MTU
  - **\$14,810 for rent**
  - **\$40,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

**3. IDEA and Federal Preschool**

- Revenues based on the 23/24 awards
- SCOE off-the-top - **\$1,017,962**
- Balance distributed to LEAs based on funding model

**4. Mental Health as a Related Service (MHRS)**

- Residential - **\$300,000**
  - 23/24 ending balance + augmentation if necessary
- Balance distributed to LEAs based on funding model
- CARE Clinic reserve – Projected Ending balance - **\$815,000**

**5. Litigation Risk Management**

- Independent Child Advocate (ICA) – **\$132,600** (0.75 district funded, 0.25 FTE MAA)
  - Offset from ADR fund
- Legal Education – fund off-the-top of IDEA **(\$39,680)**

**6. Non-Public School (NPS) Fund**

- Billed back to LEA based on usage
- Budget based on February projection

**SELPA Operations:**

**7. SELPA staffing level 8.0 FTE**

- Step and Column increases for Certificated and Classified Salaries are included.
  - Negotiations by SCOE have not been settled for 23/24. The budget will include any negotiated settlements reached at the time of the completion of the budget document.
  - Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the budget document.

	2024/2025	2025/2026	2026/2027
PERS	27.80%	28.50%	28.90%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker’s Compensation	3.20%	3.20%	3.20%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.40%	1.40%	1.40%

- Health benefits based on the current caps, to be adjusted as appropriate (monthly rates).

Medical	Employee Only	\$914-\$957
	Employee + One	\$914-\$989
	Family	\$939-\$1,089
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 21.84
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

**8. Supplies and services are based on program priorities.**

- None for FY 2024-2025

**9. Indirect cost rate is capped and calculated at 5% – Not on pass through or pooled funds**

**10. Reserve for economic uncertainties shall be budgeted at 3%.**

# SOLANO COUNTY OFFICE OF EDUCATION

## Special Education

### Proposed Budget Assumptions

### 2024-2025

1. Funding is based on total program cost, utilizing all funding sources:
  - Property taxes, which is based on the 2023-24 P-1 Certification less Redevelopment
  - Impact Aid
  - Lottery, LCFF, fee for service, etc.
  - IDEA Sources
  - Balance - AB602
  
2. SCOE will maintain its required maintenance of effort (MOE) to remain eligible for federal and state funding.
  
3. Step and Column increases for Certificated and Classified salaries are included.
  
4. Negotiations have not been settled for 2023/2024. The budget will include projected or actual negotiated settlements at the time of the completion of the budget document.
  
5. Staffing, class sizes and the number of classes are based on projected enrollment as presented to Governance and Finance.
  
6. Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the budget document.

	2024/2025	2025/2026	2026/2027
PERS	27.80%	28.50%	28.90%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker's Compensation	3.20%	3.20%	3.20%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.40%	1.40%	1.40%

7. Health benefits based on the current caps, to be adjusted as appropriate.

Medical	Employee only	\$914-\$957
	Employee + one	\$914-\$989
	Family	\$939-\$1,089
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 21.84
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

8. Supplies, Services, and Capital Outlay expenditures are based on program priorities.
9. Budget includes Larsen lease payment to State.
- o Increase from \$46,920 in 23/24 to \$60,996 in 24/25. Increases annually thereafter until amount reaches \$70,380/year in 25/26.
10. The County Superintendent of Schools has determined to cap the indirect cost rate at 5% for Special Education versus 9.04% approved by the State.
11. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant and fee-based programs.

**F16. 2023-2024 Cost Containment for Independent Educational Evaluations**

**2023-2024 Cost Containment for  
 Independent Educational Evaluations (IEE)**

As stated in the Solano SELPA IEE Policy:

The cost of an IEE shall be comparable to those costs that the District incurs when it uses its own employees or contractors to perform a similar evaluation. Costs include observations, administration and scoring of tests, report writing, and attendance in person or by phone at the IEP team meeting where the IEE is presented. Reimbursement will be in an amount no greater than the actual cost to the parent and will be subject to proof of payment.

Costs above these amounts will not be approved unless the parent can demonstrate that such costs reflect unique circumstances justifying the selection of an evaluator whose fees fall outside these criteria.

The following table provides cost limitations based upon the types of assessment being conducted for the 2023-24 school year. Rates are reviewed and adjusted, as appropriate, annually.

Type of Assessment	Maximum Allowable Rate
Augmentative & Alternative Communication (AAC)	\$4,225
Academic Achievement	\$4,000
Assistive Technology (AT)	\$4,225
Adapted Physical Education (APE)	*
Audiological Services	*
Functional Behavioral Assessment (FBA)	\$4,225
Health and Nursing	*
Educationally Related Mental Health Services (ERMHS)	\$4,500
Music Therapy (MT)	*
Orientation and Mobility (OM)	\$2,250
Occupational Therapy (OT)	\$2,400
Physical Therapy (PT)	\$1,200
Psycho-Educational <u>(Psychological Assessment with Academic Achievement)</u>	\$5,500
<u>Psychological Assessment</u>	<u>\$5,000</u>
Speech & Language	\$4,225
Transition	*



## **Y. By-Laws of the Community Advisory Committee**

### **By-Laws of the Community Advisory Committee**

#### **For the Solano County Special Education Local Plan Area (SELPA)**

##### **Y1. Name**

The name of the organization shall be the Solano County SELPA Community Advisory Committee (CAC).

The area served by the CAC shall include the following school districts in Solano County as well as the Solano County Office of Education.

- Benicia Unified School District
- Dixon Unified School District
- Fairfield-Suisun Unified School District
- Travis Unified School District
- Vacaville Unified School District

In order to promote local involvement of parents of children with disabilities and other community members, establishment of a Local Advisory Committee (LAC) is encouraged in each of the five (5) districts participating in the Solano County SELPA CAC. LACs shall be optional, and as such, shall be separate from the CAC in composition and responsibility.

##### **Y2. Responsibilities**

The CAC shall serve in an advisory capacity to the administration and policy-making body of the SELPA regarding development, amendment, and review of the Special Education Local Plan. It shall review and consider comments from its membership;

Make recommendations on annual priorities to be addressed by the plan;

Assist in parent education and recruiting parents and other volunteers, who may contribute to the implementation of the plan;

Encourage community involvement in the development and review of the Special Education Local Plan;  
and

Support activities on behalf of individuals with exceptional needs.

### **Y3. Membership**

Composition of the Community Advisory Committee:

1. The CAC shall be composed of parents of individuals with exceptional needs enrolled in public or private schools; other parents of pupils enrolled in school; individuals with exceptional needs enrolled in special education programs; general education teachers; special education teachers and other school personnel; representatives of other public and private agencies; and persons concerned with the needs of individuals with exceptional needs. Term of membership shall be two years, with no expressed term limits.
2. The majority of the CAC shall be composed of parents of pupils enrolled in schools participating in the local plan, and at least a majority of those parents shall be parents of individuals with exceptional needs. The CAC as a whole shall be limited to three members per district for a maximum total of 15 (fifteen) district appointed members. There shall be two additional standing members, which include the Immediate Past Chair and a special education director from the member districts serving as an administrative liaison. Agency representatives must attend three CAC meetings, and then apply to the Council of Superintendents (COS) for membership using the Application for CAC Membership form.
3. Each district shall ensure the local governing board appoints two parent representatives to the CAC. Districts, at their discretion, are encouraged to consider appointees from the LAC in districts where they exist. At their discretion, local governing board's may also appoint an additional representative for a total of three LEA representatives. Each local district member of the CAC shall be responsible to the governing board of their district.
4. The Assistant Superintendent, SELPA shall select a Special Education Director of a member district to serve as an administrative liaison to the CAC. The administrative liaison serves as a voting member. The administrative liaison to the CAC may rotate among members of the SEC throughout the year based on availability.
5. CAC Voting

Voting members of the committee shall be limited to no more than twenty-one (21) as follows:

- a. Each district's Board appointed representatives to the CAC (up to 15);
- b. A Special Education Director serving as an administrative designee (1);
- c. The Immediate Past Chair (1 - this person may also serve as his/her district's appointed representative or designated alternate); and
- d. Agency representative(s) as appointed by the Council of Superintendents (4),

Members must be present to vote and shall support the activities of the CAC on behalf of special education.

#### **Y4. Officers of the Community Advisory Committee**

Officers shall be: Chairperson, Vice-Chairperson, and Immediate Past Chairperson, who shall be elected annually and shall serve for a term of two (2) years with the terms being staggered to the extent practicable. Chairpersons, who serve in the second year of his/her term, shall continue as Past Chairperson for the following two years.

Officers' terms shall be from November to November with nominations in October and elections in November.

Elections will be held in open session as follows: nominations will be taken from members of the CAC for each vacant position, nominees may decline to be considered for a position, a slate of candidates for each position will be developed and the membership shall vote to determine the officers.

Duties of Officers:

1. Chair: The Chair shall preside at all meetings of the CAC and shall sign all letters, reports, and other communications. Prior to the monthly meeting, the Chair shall collaborate with SELPA staff to develop an agenda for the monthly meeting. The Chair shall appoint all Committee chairpersons and members subject to the consent of the members.
2. Vice-Chair: The Vice-Chair shall preside in the absence of the Chair. the Vice-Chair shall perform all duties described for the Chair. In the event that the office of Chair becomes vacant, the Vice-Chair shall succeed as Chair.

At their sole and mutual agreement, the Chair and Vice-Chair may elect to Co-Chair the CAC meetings for their entire term of office. In such a case, the individual nominated to the position of Chair will assume the role of past chair when their term has ended. If the nominated Chair is unavailable after their term has ended, the Vice-Chair shall serve as the Immediate Past Chair.

3. Immediate Past Chair: The Immediate Past Chair will serve in an advisory capacity to the Chair and shall serve as a voting member.

The Solano County SELPA CAC shall include the following non-voting positions.

1. SELPA Administrative Liaison. The Solano County SELPA Administrative Liaison shall assist the chair in organizing the meetings of the CAC and carrying out the activities of the CAC.
2. SELPA Secretary: A SELPA Secretary shall be responsible for the minutes of monthly CAC meetings and shall send a copy to each of the members. The duties shall also include keeping a register of the members.

Upon a member's missing three consecutive meetings, the CAC membership shall vote to:

1. Call the non-attending member to inquire about their intent to continue to represent the district and resume attending CAC meetings; or

2. Direct the CAC chair to notify the district director of the representative's non-attendance and request that a replacement be named.

## **Y5. CAC Meetings**

1. Frequency:

The CAC shall meet monthly during the school year unless otherwise stipulated by a majority vote of the membership. There shall be no fewer than 8 (eight) meetings per school year with the exact dates and times established by the last meeting of each school year.

2. Meeting Notices:

A calendar shall be established annually with the business meeting dates and times. Notice of all regular and special meetings shall be in writing. Notices will state the date, time, and location, and shall be posted at least 72 hours before said meeting.

Items to be included on the agenda must be submitted to the Chair, SELPA Administrative Liaison, or the SELPA secretary one week prior to the upcoming business meeting.

3. Quorum:

A quorum of the CAC shall be a simple majority of those members present for a vote to pass.

4. Conduct of Meetings:

All regular and special meetings of the CAC shall operate under Education Code 35147. be conducted in accordance with the CAC By-Laws and The Ralph M. Brown Act.

5. Meeting Records:

A copy of the minutes of the CAC meeting shall be sent to the Directors of Special Education and the District Superintendents. The local newspaper will be provided with news releases as appropriate regarding dates, times, and locations.

6. Special Meetings:

Special meetings may be called by the Assistant Superintendent, SELPA, the CAC Chair, or by majority vote of the CAC membership with notification to the Assistant Superintendent, SELPA.

7. Open Meetings:

Meetings of the committee and of standing or special committees shall be open to the public.

8. Committees:

The Chair can form and appoint members to ad-hoc committees.

9. Concerns:

The CAC is a committee that serves in an advisory capacity only in the areas of programs and services and the corresponding procedural safeguards for students with disabilities. Therefore, no statements of charges against individuals will be heard by the CAC nor will the CAC hear parent requests for specific services or issues related to individual students.

10. Political Activities:

The CAC serves solely as an advisory committee to the SELPA. In that capacity, its advocacy for students with disabilities is general in nature. The areas of focus are specific programs and services for procedural safeguards of these students. Therefore, the CAC as an organization does not endorse any private agencies, organizations, or causes. However, the CAC does advocate relative to initiatives impacting students with disabilities.

**Y6. Amendments**

Recommended amendments to these by-laws shall be presented at any regularly scheduled CAC business meeting by a simple majority vote of those present. Final approval of any by-law amendment is at the discretion of the Council of Superintendents.

**AGENCY Application for CAC Membership**

**COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION**

Name: \_\_\_\_\_

Address: \_\_\_\_\_

\_\_\_\_\_

Present Occupation: \_\_\_\_\_

Agency: \_\_\_\_\_

Name and Contact of supervisor: \_\_\_\_\_

Home Phone: \_\_\_\_\_ Work Phone: \_\_\_\_\_

Area(s) of interest: \_\_\_\_\_

Civic activities or organizations you belong to, if any: \_\_\_\_\_

\_\_\_\_\_

In what ways do you plan to contribute to the CAC? \_\_\_\_\_

\_\_\_\_\_

How did you hear about the CAC? \_\_\_\_\_

\_\_\_\_\_

Have you attended any CAC business meetings in the past?    \_\_\_ Yes    \_\_\_ No

When? \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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*For CAC Use*

Sent to Director: \_\_\_\_\_

Name

Date

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

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

	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Mental Health - JDF</b>						
<b>Revenue:</b>						
Mental Health Revenue	30,000	21,190	(8,810)	13,768	7,422	35.03%
SCOE Contribution to Indirect	1,383	830	-	-	830	100.00%
<b>Total Revenue</b>	<b>31,383</b>	<b>22,020</b>	<b>-</b>	<b>13,768</b>	<b>8,252</b>	<b>37.48%</b>
<b>Expenses:</b>						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,500	18,582	(3,918)	3,270	15,312	82.40%
<b>Total Certificated</b>	<b>22,500</b>	<b>18,582</b>	<b>(3,918)</b>	<b>3,270</b>	<b>15,312</b>	<b>82.40%</b>
<b>Total Classified</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
3000 Employee Benefits	6,071	1,599	(4,472)	200	1,399	87.52%
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%
<b>Total Expenditures</b>	<b>31,383</b>	<b>22,020</b>	<b>(9,363)</b>	<b>3,470</b>	<b>18,550</b>	<b>84.24%</b>



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

<b>Infant Program</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
Infant J50	1,142,446	1,227,108	84,662	702,409	524,699	42.76%
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	64,540	909	-	64,540	100.00%
<b>Total Revenues</b>	<b>1,272,228</b>	<b>1,357,799</b>	<b>85,571</b>	<b>702,409</b>	<b>655,390</b>	<b>48.27%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	667,995	677,583	9,588	655,614	21,969	3.24%
1XXX Certificated Non-Positional	5,292	5,292	-	816	4,476	84.59%
<b>Total Certificated</b>	<b>675,487</b>	<b>685,075</b>	<b>9,588</b>	<b>656,430</b>	<b>28,645</b>	<b>4.18%</b>
2X00 Classified	209,963	216,722	6,759	213,214	3,508	1.62%
2XXX Classified Non Positional	10,200	10,211	11	1,549	8,662	84.83%
<b>Total Classified</b>	<b>220,163</b>	<b>226,933</b>	<b>6,770</b>	<b>214,763</b>	<b>12,170</b>	<b>5.36%</b>
3000 Employee Benefits	354,725	357,150	2,425	334,970	22,180	6.21%
4000 Books & Supplies	8,075	8,057	(18)	4,155	3,902	48.43%
5000 Services & Operating Exp	56,260	56,278	18	44,535	11,743	20.87%
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%
<b>Total Expenditures</b>	<b>1,444,076</b>	<b>1,464,708</b>	<b>20,632</b>	<b>1,254,853</b>	<b>209,855</b>	<b>-</b>
Net Increase/(Decrease)	(171,848)	(106,909)				
Beginning Balance (23-24)	651,387	727,310				
<b>Ending Balance</b>	<b>479,539</b>	<b>620,401</b>				

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

<b>Lottery</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
Lottery Unrestricted	44,117	44,117	-	-	44,117	100.00%
Lottery Restricted	17,492	17,492	-	-	17,492	100.00%
<b>Total Revenues</b>	<b>61,609</b>	<b>61,609</b>	<b>-</b>	<b>-</b>	<b>61,609</b>	<b>100.00%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
<b>Total Certificated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
<b>Total Classified</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
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	61,467	18	0.03%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	2,101	2,101	-	-	2,101	100.00%
<b>Total Expenditures</b>	<b>61,609</b>	<b>68,455</b>	<b>6,846</b>	<b>66,333</b>	<b>2,122</b>	<b>-</b>
Net Increase/(Decrease)	-	(6,846)				
Beginning Balance (23-24)	6,846	6,846				
<b>Ending Balance</b>	<b>6,846</b>	<b>-</b>				

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

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

<b>Combined Special Ed 3-22 Programs and Services</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602 Extensive Needs 3-22	14,067,325	12,471,425	(1,595,900)	6,198,078	6,273,347	50.30%
AB602 DHH Regional	120,440	120,440	-	59,857	60,583	50.30%
AB602 DHH Classes	607,612	526,850	(80,762)	261,835	265,015	50.30%
AB602 Related Services	4,528,083	4,561,599	33,516	2,267,034	2,294,565	50.30%
AB602 Regionalized Related Service	329,805	443,098	113,293	220,212	222,886	50.30%
AB602 Juvenile Detention Facility	112,400	112,400	-	55,861	56,539	50.30%
AB602 Physical Therapy	293,074	293,074	-	145,653	147,421	50.30%
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	-	827,154	971,007	54.00%
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	113,241	53,241	113,241	-	-
DHH Classes FFS	403,806	484,568	80,762	-	484,568	100.00%
Physical Therapy FFS	93,643	93,643	-	-	93,643	100.00%
Other Local	7,700	7,700	-	4,900	2,800	36.36%
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	1,272,528	(25,688)	-	1,272,528	100.00%
<b>Total Revenues</b>	<b>30,614,951</b>	<b>30,728,966</b>	<b>108,315</b>	<b>10,153,825</b>	<b>20,575,141</b>	<b>66.96%</b>
<b>Expenses:</b>						
1X00 Positional Certificated	7,408,665	6,874,579	(294,800)	6,997,801	63,698	0.93%
1XXX Non Positional Certificated *	516,383	585,541	6,255	184,420	345,766	59.05%
<b>Total Certificated</b>	<b>7,925,048</b>	<b>7,460,120</b>	<b>(281,381)</b>	<b>7,182,220</b>	<b>461,447</b>	<b>6.04%</b>
2X00 Positional	8,398,869	7,755,391	(643,478)	7,180,756	574,635	7.41%
2XXX Non Positional *	629,353	717,990	88,637	319,490	398,500	55.50%
<b>Total Classified</b>	<b>9,028,222</b>	<b>8,473,381</b>	<b>(554,841)</b>	<b>7,500,246</b>	<b>973,135</b>	<b>11.48%</b>
3000 Employee Benefits	8,191,082	7,922,070	(269,012)	7,214,733	707,337	8.93%
4000 Books & Supplies	271,190	294,424	23,234	231,372	63,052	21.42%
5000 Services & Operating Exp	1,567,318	2,098,650	531,332	1,702,937	395,713	18.86%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,335,244	1,314,595	(20,649)	-	1,314,595	100.00%
Indirect Cost Over 5%	1,292,525	1,272,528	(19,997)	-	1,272,528	100.00%
<b>Total Expenditures</b>	<b>29,610,629</b>	<b>29,019,315</b>	<b>(591,314)</b>	<b>23,831,508</b>	<b>5,187,807</b>	<b>17.88%</b>
Net Increase/(Decrease)	1,004,322	1,709,651				
Beginning Balance**	-	-				
<b>Ending Balance</b>	<b>1,004,322</b>	<b>1,709,651</b>				
<b>Components Ending Fund Balance:</b>						
Reserve RS 6500	1,004,322	1,709,651				
Usage						
<b>Total Components Ending Fund Bal</b>	<b>1,004,322</b>	<b>1,709,651</b>				

\*Non-Positional includes ESY

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

<b>Part B, SCOE Operated Regionalized Programs</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>SCOE Operated Programs</b>						
AB602 Extensive Needs 3-22	14,067,325	12,471,425	(1,595,900)	6,198,078	6,273,347	50.30%
AB602 DHH Regional	120,440	120,440	-	59,857	60,583	50.30%
AB602 DHH Classes	607,612	526,850	(80,762)	261,835	265,015	50.30%
AB602 Related Services	4,528,083	4,561,599	33,516	2,267,034	2,294,565	50.30%
AB602 Regionalized Related Services	329,805	443,098	113,293	220,212	222,886	50.30%
AB602 Juvenile Detention Facility	112,400	112,400	-	55,861	56,539	50.30%
AB602 Physical Therapy	293,074	293,074	-	145,653	147,421	50.30%
<i>Total SCOE Operated Programs</i>	<i>20,058,739</i>	<i>18,528,886</i>	<i>(1,529,853)</i>	<i>9,208,530</i>	<i>9,320,356</i>	<i>50.30%</i>
<b>Total AB602 Revenue</b>	<b>20,058,739</b>	<b>18,528,886</b>	<b>(1,529,853)</b>	<b>9,208,530</b>	<b>9,320,356</b>	<b>50.30%</b>
<b>Total Property Tax</b>	<b>5,608,377</b>	<b>7,138,230</b>	<b>1,529,853</b>	<b>-</b>	<b>7,138,230</b>	<b>100.00%</b>
<b>Total AB602 &amp; Property Tax</b>	<b>25,667,116</b>	<b>25,667,116</b>	<b>-</b>	<b>9,208,530</b>	<b>16,458,586</b>	<b>64.12%</b>

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

	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Extensive Needs 3-22</b>						
<b>Revenue:</b>						
AB602	14,067,325	12,471,425	(1,595,900)	6,198,078	6,273,347	50.30%
Property Tax	5,608,377	7,138,230	1,529,853	-	7,138,230	100.00%
Other Local	7,700	7,700	-	4,900	2,800	36.36%
LCFF Transfer from Districts	1,798,161	1,798,161	-	827,154	971,007	54.00%
Impact Aid	60,000	113,241	53,241	113,241	-	-
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%
<b>Total Revenues</b>	<b>22,562,785</b>	<b>22,523,866</b>	<b>(38,919)</b>	<b>7,143,373</b>	<b>15,380,493</b>	<b>68.29%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	5,110,209	4,803,319	(306,890)	4,752,875	50,444	1.05%
1XXX Certificated Non Positional	436,151	455,132	18,981	158,449	296,683	65.19%
<b>Total Certificated</b>	<b>5,546,360</b>	<b>5,258,451</b>	<b>(287,909)</b>	<b>4,911,324</b>	<b>347,127</b>	<b>6.60%</b>
2X00 Classified Positional	6,292,970	5,767,196	(525,774)	5,331,632	435,564	7.55%
2XXX Classified Non-Positional	556,253	608,641	52,388	256,435	352,206	57.87%
<b>Total Classified</b>	<b>6,849,223</b>	<b>6,375,837</b>	<b>(473,386)</b>	<b>5,588,067</b>	<b>787,770</b>	<b>12.36%</b>
3000 Employee Benefits	6,258,498	6,000,569	(257,929)	5,475,188	525,381	8.76%
4000 Books & Supplies	204,461	208,713	4,252	169,488	39,225	18.79%
5000 Services & Operating Exp	981,282	1,454,954	473,672	1,171,336	283,618	19.49%
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%
<b>Total Expenditures</b>	<b>21,782,223</b>	<b>21,187,834</b>	<b>(594,389)</b>	<b>17,315,403</b>	<b>3,872,431</b>	<b>18.28%</b>
Net Increase/(Decrease)	780,562	1,336,032				
<b>Total Program</b>	<b>22,562,785</b>	<b>22,523,866</b>				
<b>Component Ending Fund Balance:</b>						
Reserve	780,562	1,336,032				
Usage	-	-				
<b>Ending Fund Balance</b>	<b>780,562</b>	<b>1,336,032</b>				

<b>LCFF Transfer from Districts ADA</b>	246.02	246.02
<b>LCFF Transfer from Districts \$ per ADA</b>	7,309	7,309

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

<b>DHH Programs: Itinerant &amp; Audiology</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602	120,440	120,440	-	59,857	60,583	50.30%
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%
<b>Total Revenues</b>	<b>648,142</b>	<b>648,142</b>	<b>-</b>	<b>59,857</b>	<b>588,285</b>	<b>90.76%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	307,424	308,467	1,043	308,467	-	-
1XXX Certificated Non Positional	1,216	1,216	-	710	506	41.58%
<b>Total Certificated</b>	<b>308,640</b>	<b>309,683</b>	<b>1,043</b>	<b>309,177</b>	<b>506</b>	<b>0.16%</b>
2X00 Classified Positional	85,928	68,923	(17,005)	44,384	24,539	35.60%
2XXX Classified Non Positional	1,000	1,000	-	34	966	96.58%
<b>Total Classified</b>	<b>86,928</b>	<b>69,923</b>	<b>(17,005)</b>	<b>44,418</b>	<b>25,505</b>	<b>36.48%</b>
3000 Employee Benefits	155,791	148,120	(7,671)	129,121	18,999	12.83%
4000 Books & Supplies	8,700	29,983	21,283	23,064	6,919	23.08%
5000 Services & Operating Exp	12,300	12,782	482	5,556	7,226	56.53%
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%
<b>Total Expenditures</b>	<b>628,679</b>	<b>626,811</b>	<b>(1,868)</b>	<b>511,337</b>	<b>115,474</b>	<b>18.42%</b>
Net Increase/(Decrease)	19,463	21,331				
<b>Total Program</b>	<b>648,142</b>	<b>648,142</b>				
<b>Component Ending Fund Balance:</b>						
Reserve	19,463	19,463				
Unappropriated	-	1,868				
<b>Ending Fund Balance</b>	<b>19,463</b>	<b>21,331</b>				

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

<b>DHH Classes Multi-SELPA</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602	607,612	526,850	(80,762)	261,835	265,015	50.30%
Local Revenue	403,806	484,568	80,762	-	484,568	100.00%
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%
<b>Total Revenues</b>	<b>1,265,487</b>	<b>1,265,487</b>	<b>-</b>	<b>261,835</b>	<b>1,003,652</b>	<b>79.31%</b>
<b>Expenses:</b>						
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%
<b>Total Certificated</b>	<b>283,133</b>	<b>297,309</b>	<b>14,176</b>	<b>277,819</b>	<b>19,490</b>	<b>6.56%</b>
2X00 Classified Positional	369,836	359,330	(10,506)	324,496	34,834	9.69%
2XXX Classified Non Positional	14,900	14,900	-	3,385	11,515	77.28%
<b>Total Classified</b>	<b>384,736</b>	<b>374,230</b>	<b>(10,506)</b>	<b>327,881</b>	<b>46,349</b>	<b>12.39%</b>
3000 Employee Benefits	325,131	321,461	(3,670)	292,418	29,043	9.03%
4000 Books & Supplies	8,250	7,895	(355)	2,504	5,391	68.29%
5000 Services & Operating Exp	115,883	116,238	355	33,680	82,558	71.03%
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%
<b>Total Expenditures</b>	<b>1,227,059</b>	<b>1,227,059</b>	<b>-</b>	<b>934,302</b>	<b>292,757</b>	<b>23.86%</b>
Net Increase/(Decrease)	38,428	38,428				
<b>Total Program</b>	<b>1,265,487</b>	<b>1,265,487</b>				

	<b>Adopted</b>	<b>Revised</b>
<b>No. of SCOE Students</b>	6	6
<b>No. of Students Out of SELPA</b>	3	4
<b>Rev per MOU for Out of SELPA students</b>	134,602	121,142

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**

<b>Related Services*</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602	4,528,083	4,561,599	33,516	2,267,034	2,294,565	50.30%
IDEA Related Services	520,000	520,000	-	-	520,000	100.00%
SCOE Contribution to Indirect	218,033	218,458	425	-	218,458	100.00%
<b>Total Revenue</b>	<b>5,266,116</b>	<b>5,300,057</b>	<b>33,941</b>	<b>2,267,034</b>	<b>3,033,023</b>	<b>57.23%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	1,526,673	1,435,561	(91,112)	1,428,837	6,724	0.47%
1XXX Non Positional	52,800	47,064	(5,736)	18,385	28,679	60.94%
<b>Total Certificated</b>	<b>1,579,473</b>	<b>1,482,625</b>	<b>(96,848)</b>	<b>1,447,222</b>	<b>35,403</b>	<b>2.39%</b>
2X00 Classified Positional	1,339,664	1,290,767	(48,897)	1,231,411	59,356	4.60%
2XXX Classified Non Positional	54,500	56,950	2,450	25,837	31,113	54.63%
<b>Total Classified</b>	<b>1,394,164</b>	<b>1,347,717</b>	<b>(46,447)</b>	<b>1,257,248</b>	<b>90,469</b>	<b>6.71%</b>
3000 Employee Benefits	1,236,329	1,199,675	(36,654)	1,109,954	89,721	7.48%
4000 Books & Supplies	33,604	32,458	(1,146)	24,047	8,411	25.91%
5000 Services & Operating Exp	443,242	499,075	55,833	485,986	13,089	2.62%
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%
<b>Total Expenditures</b>	<b>5,130,086</b>	<b>5,005,688</b>	<b>(124,398)</b>	<b>4,324,458</b>	<b>681,230</b>	<b>13.61%</b>
Net Increase/(Decrease)	136,030	294,369				
<b>Total Program</b>	<b>5,266,116</b>	<b>5,300,057</b>				
<b>Component Ending Fund Balance:</b>						
Reserve	136,030	136,030				
Unappropriated	-	158,339				
<b>Ending Fund Balance</b>	<b>136,030</b>	<b>294,369</b>				

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

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

<b>Regionalized Related Services*</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602	329,805	443,098	113,293	220,212	222,886	50.30%
SCOE Contribution to Indirect	14,725	20,425	5,700	-	20,425	100.00%
<b>Total Revenue</b>	<b>344,530</b>	<b>463,523</b>	<b>118,993</b>	<b>220,212</b>	<b>243,311</b>	<b>52.49%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	151,303	239,286	87,983	186,920	52,366	21.88%
1XXX Non Positional	2,300	2,474	174	174	2,300	92.99%
<b>Total Certificated</b>	<b>153,603</b>	<b>241,760</b>	<b>88,157</b>	<b>187,094</b>	<b>54,666</b>	<b>22.61%</b>
2X00 Classified Positional	47,185	47,185	-	47,185	-	-
2XXX Classified Non Positional	2,700	2,700	-	-	2,700	100.00%
<b>Total Classified</b>	<b>49,885</b>	<b>49,885</b>	<b>-</b>	<b>47,185</b>	<b>2,700</b>	<b>5.41%</b>
3000 Employee Benefits	84,822	114,237	29,415	87,909	26,328	23.05%
4000 Books & Supplies	14,600	13,800	(800)	11,915	1,885	13.66%
5000 Services & Operating Exp	1,326	2,316	990	1,496	820	35.41%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,212	21,100	5,888	-	21,100	100.00%
Indirect Cost Over 5%	14,725	20,425	5,700	-	20,425	100.00%
<b>Total Expenditures</b>	<b>334,173</b>	<b>463,523</b>	<b>129,350</b>	<b>335,599</b>	<b>127,924</b>	<b>27.60%</b>
Net Increase/(Decrease)	10,357	-				
<b>Total Program</b>	<b>344,530</b>	<b>463,523</b>				
<b>Component Ending Fund Balance:</b>						
Reserve	10,357	10,357				
Usage	-	(10,357)				
<b>Ending Fund Balance</b>	<b>10,357</b>	<b>-</b>				

\* Assistive Tech and Preschool Assessments

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

<b>Juvenile Detention Facility</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602	112,400	112,400	-	55,861	56,539	50.30%
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%
<b>Total Revenues</b>	<b>123,902</b>	<b>123,902</b>	<b>-</b>	<b>55,861</b>	<b>68,041</b>	<b>54.92%</b>
<b>Expenses:</b>						
1X00 Certificated Positional	44,939	44,939	-	44,939	-	-
1XXX Certificated Non Positional	8,900	8,900	-	4,646	4,254	47.80%
<b>Total Certificated</b>	<b>53,839</b>	<b>53,839</b>	<b>-</b>	<b>49,584</b>	<b>4,255</b>	<b>7.90%</b>
2X00 Classified Positional	17,354	17,354	-	17,354	-	-
2XXX Classified Non Positional	-	-	-	-	-	N/A
<b>Total Classified</b>	<b>17,354</b>	<b>17,354</b>	<b>-</b>	<b>17,354</b>	<b>-</b>	<b>-</b>
3000 Employee Benefits	30,815	30,815	-	28,453	2,362	7.66%
4000 Books & Supplies	1,000	1,000	-	308	692	69.18%
5000 Services & Operating Exp	2,635	2,635	-	2,068	567	21.53%
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%
<b>Total Expenditures</b>	<b>116,433</b>	<b>116,433</b>	<b>-</b>	<b>97,767</b>	<b>18,666</b>	<b>16.03%</b>
Net Increase/(Decrease)	7,469	7,469				
<b>Total Program</b>	<b>123,902</b>	<b>123,902</b>				
<b>Component Ending Fund Balance:</b>						
Reserve	7,469	7,469				
Unappropriated	-	-				
<b>Ending Fund Balance</b>	<b>7,469</b>	<b>7,469</b>				

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

<b>Physical Therapists</b>	<b>Adopted Budget 23-24</b>	<b>Revised Budget 23-24</b>	<b>Revised Inc (Dec) Adopted</b>	<b>Actuals &amp; Encum thru Jan</b>	<b>Remaining Budget</b>	<b>% Remaining</b>
<b>Revenue:</b>						
AB602	293,074	293,074	-	145,653	147,421	50.30%
FFS Districts	93,643	93,643	-	-	93,643	100.00%
SCOE Contribution to Indirect	17,272	17,272	-	-	17,272	100.00%
<b>Total Revenue</b>	<b>403,989</b>	<b>403,989</b>	<b>-</b>	<b>145,653</b>	<b>258,336</b>	<b>63.95%</b>
<b>Expenses:</b>						
2000 Classified Positional	245,932	204,636	(41,296)	184,294	20,342	9.94%
20XX Classified Non Positional	-	33,799	33,799	33,799	-	-
<b>Total Classified</b>	<b>245,932</b>	<b>238,435</b>	<b>(7,497)</b>	<b>218,093</b>	<b>20,342</b>	<b>8.53%</b>
3000 Employee Benefits	99,696	107,193	7,497	91,690	15,503	14.46%
4000 Books & Supplies	575	575	-	46	529	91.91%
5000 Services & Operating Exp	10,650	10,650	-	2,815	7,835	73.56%
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%
<b>Total Expenditures</b>	<b>391,976</b>	<b>391,967</b>	<b>-</b>	<b>312,645</b>	<b>79,323</b>	<b>20.24%</b>
Net Increase/(Decrease)	12,013	12,022				
<b>Total Program</b>	<b>403,989</b>	<b>403,989</b>				