



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 Special Focus Committee (SFC)

Wednesday, September 20, 2023

10:00 – 12:00 p.m.

SCOE – Waterman Conference Room

5100 Business Center Drive

Fairfield, CA 94534

1. Call to Order & Roll Call Action

2. Approve Agenda Action

3. 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.

4. SELPA Special Focus Committee Business
 - 4.1. Review FCMAT Recommendations Discussion
 - 4.2. SCOE Class Location Codes Action
 - 4.3. SCOE Reporting Format Action

5. 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 Special Focus Committee (SFC) 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.

FCMAT Recommendations

SCOE Regional Service Budgets

The COS should:

1. Create an SFC, organized by the SELPA assistant superintendent and including the CBO from each SELPA member LEA, to:
 - Develop a format for the SACS account string to identify the location of each class within a SCOE regional program so the expenditures of each individual class can be queried in the financial system.
 - Determine a new format and the information to be included in the SCOE regional class program-level and individual class budgets. Assign the SFC to consider FCMAT's suggested format for the regional class program-level budget (see Appendix D).
 - Decide how to reformat the SCOE regional service budgets. Consider indicating the number of students served in the program by LEA and reporting the expenditures as a percentage of each LEA's use of the program such as in FCMAT's suggested format for the regional class program-level budget (see Appendix D).
2. Assign the GFC to discuss and revise (if needed) the SFC's recommended account string structure and regional program budget format, and then propose to the COS for possible adoption. The account string structure and regional program budget format adopted by the COS should be implemented by any LEA operating a regional program funded off-the-top.
3. Require SCOE to report the FTE for each individual job category instead of grouping several jobs into a major category on the program budgets.

Budget Development and Monitoring for SCOE Regional Programs

The COS should:

1. Adopt a revised SELPA calendar for budget development that includes additional activities such as monitoring SCOE regional program implementation, assessing SCOE regional program needs and goals, evaluating SCOE regional program enrollment, and considering SCOE regional program class and staff changes for the next school year (see FCMAT's Suggested SELPA Budget Development Calendar).
2. Require formal COS consideration and adoption of staffing changes for SCOE regional programs as part of the SELPA budget development process prior to the March 15 deadline for classified and certificated layoffs.
3. Require SCOE to produce a first interim and second interim regional program budget revision report at the end of these reporting periods to account for changes in expenditures (e.g., staffing changes, vacant positions filled with contracted staff, etc.). SCOE should discuss its updated first and second interim regional program budget report with the GFC and submit it to the COS for approval.
4. Adopt a SELPA calendar to monitor the current fiscal year's budget for SCOE regional programs (see FCMAT's Suggested SELPA Current Year Budget Monitoring Calendar).
5. Add a procedure to the Solano County SELPA Procedural Manual to require SCOE to submit budget revisions that exceed a certain amount (e.g., \$150,000, regional program's 3% program reserve, etc.) to the GFC for discussion and then to the COS for consideration and formal adoption.

Recommendations for a Program Transfer Process

The COS should:

1. Continue to fund the SCOE regional programs according to the Local Plan, even if operation transfers to a district
2. Require any LEA operating a regional program funded off-the-top to submit a budget proposing its funding needs

Site	School Code	Teacher
BENICIA		
Benicia Adult/Benicia High - combo	717	Tayler Van Blake
Benicia Middle	716	Sheryll Holmes
Mary Farmar	715	Tammy Harley
DIXON		
Dixon High	723	Tony Phillips
Higgins Elementary I	721	Maricela Schrunk
Higgins Elementary II	722	Cam Velamar
FAIRFIELD-SUISUN		
Anna Kyle I	727	Sarah Posey-Mares
Anna Kyle II	728	Yue "Daisy" Dai
Armijo High II	734	Nick Lillard
Dan O. Root	729	Diane dela Cruz
Fairfield High	735	Ruth Hamilton
Grange Middle	732	Stephen Ginocchio
Green Valley Middle	733	Doneshia Poindexter
KI Jones I	730	Cindy Carpenter
KI Jones II	731	Karea Simpson
T.C. T-K	148	Shaquita Banks
Green Valley DHH	115	Tara Piediscalzi
Rodriguez High DHH	105	Katherine Reyes
TRAVIS		
Travis Elementary I	747	Teresa Walker
Travis Elementary II	748	Katherine Garner
VACAVILLE		
Alamo I	753	Kinsey Kuhn
Alamo II	754	Autumn Crowe
Browns Valley I	755	Katherine McKinney
Browns Valley II	756	Anamarie Alvarez
Jepson Middle	758	Jennifer Buntman
Sierra Vista	757	Brittany Morrow
Vaca High	760	Joseph Garcia
Vaca Pena Middle	759	Corrie Filstrup
Will C. Wood High	761	George Wales
ADULT TRANSITION		
Benicia Adult/Benicia High - combo	773	Tayler Van Blake
Dixon Adult I	774	Grace Garcia
Dixon Adult II	775	Amy Samrick
Larsen Adult I	776	Suzanne Hollowell

Larsen Adult II	777	Catherine Renardson
Larsen Adult III	778	Tara Clark
Larsen Adult IV	779	Alicia Penzel
FS Adult I	780	Jason Hicks
FS Adult II	781	Angela Guido
FS Adult III	782	John Dempsey
FS Adult IV	783	Aliya Cromartie
FS Adult V	784	Lori Fox
Golden Hills Adult I	785	Chelia Garcia
Golden Hills Adult II	786	Maria Conley
Golden Hills Adult III	787	Terry Penzel
HOME INSTRUCTION	120	John Bolden
HOME INSTRUCTION	120	TBH
PROGRAMS		
Physical Therapy	706	
DHH Itinerant	132	Carly Davis, Julie Sublett
DHH Audiology	133	
Assistive Technology	134	
JDF	124	Stephen Wong

Current series is 100-149, but many are already assigned; Propose using 700 series for new codes, which will have the most flexibility:

- | | |
|---------|------------------|
| 715-720 | Benicia |
| 721-726 | Dixon |
| 727-746 | Fairfield-Suisun |
| 747-752 | Travis |
| 753-772 | Vacaville |
| 773-797 | Adult |

**SCOE - Extensive Support Needs 3-22 Year Old
Special Education Off-the-Top Regional Funding**

Revenue:	SCOE Adopted Budget 2022-23	SCOE Revised Budget 2022-23	SCOE Proposed Budget 2023-24
AB 602	\$ 11,765,451.00	\$ 10,137,391.00	\$ 14,067,325.00
Property Tax	\$ 5,352,766.00	\$ 6,699,865.00	\$ 5,608,377.00
LCFF Transfer from Districts	\$ 1,633,488.00	\$ 1,633,488.00	\$ 1,798,161.00
IDEA	\$ 497,962.00	\$ 497,962.00	\$ 60,000.00
Impact Aid	\$ 80,000.00	\$ 80,000.00	\$ 497,962.00
Other Local	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
Deferred Maintenance	\$ (112,009.00)	\$ (112,009.00)	\$ (112,009.00)
Routine Maintenance	\$ (306,007.00)	\$ (306,007.00)	\$ (316,534.00)
SCOE Contribution to Indirect	\$ 851,283.00	\$ 878,485.00	\$ 963,208.00
Total Revenue	19,770,634	\$ 19,516,875.00	\$ 22,574,190.00

Expenditures:				BUSD	DUSD	FSUSD	TUSD	VUSD
1000 Certificated Positional	\$ 4,863,285.00	\$ 4,747,967.00	\$ 5,135,700.00	\$ 253,267.40	\$ 703,520.55	\$ 2,349,758.63	\$ 464,323.56	\$ 1,364,829.86
1000 Certificated Non-Positional	\$ 385,776.00	\$ 438,439.00	\$ 436,151.00	\$ 21,508.82	\$ 59,746.71	\$ 199,554.02	\$ 39,432.83	\$ 115,908.62
2000 Classified Positional	\$ 5,401,731.00	\$ 4,894,516.00	\$ 6,303,338.00	\$ 310,849.55	\$ 863,470.96	\$ 2,883,993.00	\$ 569,890.83	\$ 1,675,133.66
2000 Classified Non-Positional	\$ 524,835.00	\$ 617,016.00	\$ 556,253.00	\$ 27,431.65	\$ 76,199.04	\$ 254,504.80	\$ 50,291.37	\$ 147,826.14
3000 Employee Benefits	\$ 5,602,678.00	\$ 5,091,157.00	\$ 6,383,806.00	\$ 314,817.83	\$ 874,493.97	\$ 2,920,809.87	\$ 577,166.02	\$ 1,696,518.31
4000 Books & Supplies	\$ 198,960.00	\$ 208,218.00	\$ 204,461.00	\$ 10,083.01	\$ 28,008.36	\$ 93,547.91	\$ 18,485.52	\$ 54,336.21
5000 Services & Operating Exp	\$ 873,574.00	\$ 2,230,437.00	\$ 981,282.00	\$ 48,391.99	\$ 134,422.19	\$ 448,970.12	\$ 88,718.65	\$ 260,779.05
6000 Capital Outlay								
5% Indirect Costs	\$ 881,245.00	\$ 910,278.00	\$ 995,049.00	\$ 49,070.91	\$ 136,308.08	\$ 455,268.99	\$ 89,963.33	\$ 264,437.68
Indirect Costs Over 5%	\$ 851,283.00	\$ 878,485.00	\$ 963,208.00	\$ 47,500.67	\$ 131,946.30	\$ 440,700.65	\$ 87,084.56	\$ 255,975.82
Total Expenditures	\$ 19,583,367.00	\$ 20,016,513.00	\$ 21,959,248.00	\$ 1,082,921.82	\$ 3,008,116.16	\$ 10,047,107.99	\$ 1,985,356.67	\$ 5,835,745.36

	BUSD	DUSD	FSUSD	TUSD	VUSD
Pupil Count	18	50	167	33	97
Percentage of Program	4.93%	13.70%	45.75%	9.04%	26.58%

CERTIFICATED		Adopted FTE 22-23	Proposed FTE 23-24	Proposed- Adopted
Teachers		47.30	47.30	
Pupil Support - Total		2.65	2.65	
	Audiologist			
	Psychologist			
	Nurse			
	Speech Language Pathologist			
Supervisor & Admin - Total		5.25	5.15	-0.10
	Executive Director			
	Director			
	Program Administrator/ Principal			
Total Certificated		55.20	55.10	-0.10
CLASSIFIED				
Instructional - Total		129.38	127.93	-1.45
	Interpreter - DHH			
	Interpreter/ Translator			
	Paraeducator – DHH*			
	Paraeducator – Special Education			
Support		3.84	3.84	
Clerical, Tech & Office - Total		6.40	6.30	-0.10
	Senior Secretary			
	Project Support Analyst			
	Secretary/ Program Analyst			
	Student Information Technician			
Other Classified - Total		10.86	13.35	2.49
	Behavior Assistant			
	Behavior Analyst			
	Health Assistant/ Paraeducator			
	Occupational Therapist			
	Physical Therapist			
	College and Career Specialist			
	Campus Monitor			
Total Classified		150.48	151.42	0.94
TOTAL FTE		205.68	206.52	0.84