



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 26, 2025

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 15, 2025 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. Vallejo Deaf/Hard of Hearing (DHH) Budget Update Information
 - 5.6. SELPA Funding Allocations Information
6. SELPA Business
 - 6.1. 2024-25 Fee-for-Service Schedule Action
 - 6.2. SELPA Budget Assumptions for Fiscal Year 2025-26 Action
 - 6.3. SCOE Special Education Budget Assumptions for Fiscal Year 2025-26 Action
 - 6.4. Develop SCOE Extensive Support Needs (ESN) Staffing Changes for 2025-26 Action
 - 6.5. Proposed Meeting Schedule for 2025-26 Information
7. Advance Planning
8. Adjournment

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

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

**SELPA Governance and Finance Committee
January 15, 2025
Minutes**

1. Call to Order & Roll Call: Andrew Ownby called the meeting to order at 9:01 a.m.

Members Present:

Solano County SELPA: Erik Deadmond, Andrew Ownby
Benicia USD: Trudy Barrington, Abigail Hilliard, Steve Phillips
Dixon USD: Joanne Ahola
Fairfield-Suisun USD: Imelda Castro, Laneia Grindle
Solano COE: Emie Ambrose, Lisette Estrella-Henderson, Becky Lentz, Clarissa Tuttle
Travis USD: Deanna Brownlee, Ashley Hague, Gabriel Moulaison
Vacaville USD: Kelly Burks

2. Approval of Agenda – Andrew Ownby distributed a revised Fee-for-Service Schedule (attached) to support the discussion under item 6.1.

Move to approve agenda.
Motion by Trudy Barrington, second by Deanna Brownlee
Final Resolution: Motion carries
Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Becky Lentz, Gabriel Moulaison, Steve Phillips

3. Approval of Governance and Finance Committee Minutes from December 18, 2024

Move to approve minutes.
Motion by Gabriel Moulaison, second by Laneia Grindle
Final Resolution: Motion carries
Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Becky Lentz, Gabriel Moulaison, Steve Phillips

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 – Erik Deadmond highlighted the invoice from the previous school year in the amount of \$15,000.

5.3. Legal Pool Update – Information item.

5.4. Legal Education Fund Update – Information item.

5.5. Vallejo Deaf/Hard of Hearing (DHH) Budget – Erik Deadmond reported that one new student enrollment was reflected in the report.

5.6. SELPA Funding Allocations – Information item.

6. SELPA Business

6.1. 2024-25 Fee-for-Service Schedule – The committee requested that the data be recalculated based on the average FTE by position and reviewed at the February 26, 2025 meeting for a recommendation to the Council of Superintendents. This postponement will allow the districts to review and amend their submitted data.

Move to recalculate the report based on the average FTE by position for review at the February 26, 2025 meeting.
Motion by Laneia Grindle, second by Kelly Burks
Final Resolution: Motion carries
Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Laneia Grindle, Becky Lentz, Gabriel Moulaison, Steve Phillips

6.2. Projected Extensive Support Needs (ESN) Program Enrollment for 2025-26 – Siobhan Dill reviewed the projected enrollment for the 2025-26 school year.

6.3. Discuss Extensive Support Needs (ESN) Staffing Levels for 2025-26 – Siobhan Dill presented the enrollment and staffing projections for the 2025-26 school year. The committee engaged in a robust discussion regarding the proposed increases in classrooms and staffing to support the anticipated increase in student enrollment. They requested additional options that reflect a reduction in the proposed increases for the 2025-26 school year, in preparation for the development of SCOE's ESN staffing changes, an item on the agenda for the February 26, 2025 meeting.

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

7. Advance Planning – Andrew Ownby reported that the February 26, 2025, meeting would include the revised 2024-25 Fee-for-Services Schedule, SELPA and SCOE budget assumptions for the 2025-26 school year, the development of SCOE's ESN staffing changes for the 2025-26 school year, and the proposed meeting schedule for 2025-26 for information.

8. Adjournment – The meeting adjourned at 10:31 a.m.

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

Solano County SELPA
District to District Fee for Service Schedule - FY 2024-2025
Starting July 1, 2024

SELPA Governance and Finance Committee 1/15/2025 Item #6.1 V3

Fee for Service	SCIL	Prior Year	% Change	TAP	Prior Year	% Change	FA	Prior Year	% Change	PERL	Prior Year	% Change
Salary & Benefits - Teacher	\$ 118,027	\$ 106,469	10.86%	\$ 111,545	\$ 97,619	14.27%	\$ 120,135	\$ 106,594	12.70%	\$ 115,568	\$ 114,519	0.92%
Salary & Benefits - Instructional Aide	\$ 49,382	\$ 51,450	-4.02%	\$ 52,504	\$ 47,355	10.87%	\$ 56,458	\$ 58,705	-3.83%	\$ 54,524	\$ 52,404	4.04%
Salary & Benefits - Instructional Aide	\$ 49,382	\$ 51,450	-4.02%	\$ 52,504	\$ 47,355	10.87%	\$ 56,458	\$ 58,705	-3.83%	\$ 54,524	\$ 52,404	4.04%
Salary & Benefits - Psych/MHC										40% \$ 58,539	\$ 62,420	-6.22%
Salary & Benefits - Behaviorist	20% \$ 28,845	\$ 29,343	-1.70%	20% \$ 28,845	\$ 29,343	-1.70%						
	\$ 245,637	\$ 238,711	2.90%	\$ 245,397	\$ 221,672	10.70%	\$ 233,052	\$ 224,003	4.04%	\$ 283,155	\$ 281,747	0.50%
PLUS Direct Costs - 5%	\$ 12,282	\$ 11,936	2.90%	\$ 12,270	\$ 11,084	10.70%	\$ 11,653	\$ 11,200	4.04%	\$ 14,158	\$ 14,087	0.50%
<i>Direct Costs cover...</i>												
<i>Clerical, Principal, SE Director,</i>												
<i>Prog. Spec., travel, mileage, supplies,</i>												
<i>materials, equipment, start-up, events,</i>												
<i>staff training and all other direct costs.</i>												
Subtotal	\$ 257,919	\$ 250,646		\$ 257,667	\$ 232,756		\$ 244,704	\$ 235,204		\$ 297,313	\$ 295,835	
PLUS Indirect Costs - 5%	\$ 12,282	\$ 11,936		\$ 12,270	\$ 11,084		\$ 11,653	\$ 11,200		\$ 14,158	\$ 14,087	
Total	\$ 270,201	\$ 262,582		\$ 269,937	\$ 243,839		\$ 256,357	\$ 246,404		\$ 311,471	\$ 309,922	
Divided by Billing Factor	6	6		7	7		7	7		10	10	
Gross COST per Student	\$ 45,034	\$ 43,765		\$ 38,563	\$ 34,835		\$ 36,623	\$ 35,202		\$ 31,147	\$ 30,992	
LESS LCFF Transfer Factor	\$ -	\$ -		\$ (7,309)	\$ (7,309)		\$ (7,309)	\$ (7,309)		\$ (7,309)	\$ (7,309)	
COST per Student												
Charged to District for Full Year	\$ 45,034	\$ 43,765	2.90%	\$ 31,254	\$ 27,526	13.54%	\$ 29,314	\$ 27,893	5.10%	\$ 23,838	\$ 23,683	0.65%

Fee for Service	SCIL	TAP	FA	PERL
<i>COST per Student</i>				
Daily Rate (based on 180 days)	\$ 250.19	\$ 243.14	\$ 173.64	\$ 152.92
			\$ 162.86	\$ 154.96
			\$ 132.43	\$ 131.57
Pay up to 50% of full year cost at Mid-Year	\$ 22,517	\$ 21,882	\$ 15,627	\$ 13,763
Pay up to 50% of full year cost at Year-End	\$ 22,517	\$ 21,882	\$ 14,657	\$ 13,946
	\$ 45,034	\$ 43,765	\$ 15,627	\$ 13,763
		2.90%	\$ 31,254	\$ 27,526
			\$ 29,314	\$ 27,893
				5.10%
			\$ 23,838	\$ 23,683
				0.65%

NOTE: Fee for Service bills are prorated based on days of enrollment, and are billed on enrollment to date at Mid-Year (Dec) with the balance at Year-End (June).
* Responsible LEA will charge 50% of the approved rate for consultation services @ 10 hrs/yr or less.

Acronyms	
SCIL.....	Preschool Structured Class for Intensive Learning
TAP.....	Elementary Transitional Academic Program
FA.....	Functional Academics
PERL.....	Program for Emotional Regulation & Learning
AdPE.....	Adaptive Physical Education
O&M.....	Orientation & Mobility
OT.....	Occupational Therapy

Solano County SELPA
District to District Fee for Service Schedule - FY 2024-2025
Starting July 1, 2024

SELPA Governance and Finance Committee 1/15/2025 Item #6.1 V3

Fee for Service	AdPE*	Prior Year	% Change	Vision*	Prior Year	% Change	O&M*	Prior Year	% Change	Speech*	Prior Year	% Change	OT*	Prior Year	% Change	Behavior*	Prior Year	% Change
Salary & Benefits - Teacher	\$ 136,759	\$ 128,871	6.12%	\$ 145,750	\$ 118,782	22.70%	\$ 123,816	\$ 79,329	56.08%	\$ 150,990	\$ 138,399	9.10%	\$ 167,556	\$ 152,237	10.06%	\$ 144,225	\$ 146,714	-1.70%
Salary & Benefits - Instructional Aide																		
Salary & Benefits - Instructional Aide																		
Salary & Benefits - Psych/MHC																		
Salary & Benefits - Behaviorist																		
	<u>\$ 136,759</u>	<u>\$ 128,871</u>	<u>6.12%</u>	<u>\$ 145,750</u>	<u>\$ 118,782</u>	<u>22.70%</u>	<u>\$ 123,816</u>	<u>\$ 79,329</u>	<u>56.08%</u>	<u>\$ 150,990</u>	<u>\$ 138,399</u>	<u>9.10%</u>	<u>\$ 167,556</u>	<u>\$ 152,237</u>	<u>10.06%</u>	<u>\$ 144,225</u>	<u>\$ 146,714</u>	<u>-1.70%</u>
PLUS Direct Costs - 5%	\$ 6,838	\$ 6,444	6.12%	\$ 7,287	\$ 5,939	22.70%	\$ 6,191	\$ 3,966	56.08%	\$ 7,549	\$ 6,920	9.10%	\$ 8,378	\$ 7,612	10.06%	\$ 7,211	\$ 7,336	-1.70%
<i>Direct Costs cover...</i>																		
<i>Clerical, Principal, SE Director,</i>																		
<i>Prog. Spec., travel, mileage, supplies,</i>																		
<i>materials, equipment, start-up, events,</i>																		
<i>staff training and all other direct costs.</i>																		
Subtotal	\$ 143,597	\$ 135,315		\$ 153,037	\$ 124,721		\$ 130,007	\$ 83,295		\$ 158,539	\$ 145,319		\$ 175,934	\$ 159,849		\$ 151,436	\$ 154,050	
PLUS Indirect Costs - 5%	\$ 6,838	\$ 6,444		\$ 7,287	\$ 5,939		\$ 6,191	\$ 3,966		\$ 7,549	\$ 6,920		\$ 8,378	\$ 7,612		\$ 7,211	\$ 7,336	
Total	\$ 150,435	\$ 141,758		\$ 160,325	\$ 130,661		\$ 136,198	\$ 87,261		\$ 166,089	\$ 152,239		\$ 184,312	\$ 167,461		\$ 158,647	\$ 161,386	
Divided by Billing Factor	33	33		12	12		20	20		45	45		25	25		25	25	
Gross COST per Student	\$ 4,560	\$ 4,297		\$ 13,361	\$ 10,889		\$ 6,811	\$ 4,364		\$ 3,691	\$ 3,383		\$ 7,371	\$ 6,697		\$ 6,345	\$ 6,454	
LESS LCFF Transfer Factor	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
COST per Student																		
Charged to District for Full Year	<u>\$ 4,560</u>	<u>\$ 4,297</u>	<u>6.12%</u>	<u>\$ 13,361</u>	<u>\$ 10,889</u>	<u>22.70%</u>	<u>\$ 6,811</u>	<u>\$ 4,364</u>	<u>56.07%</u>	<u>\$ 3,691</u>	<u>\$ 3,383</u>	<u>9.10%</u>	<u>\$ 7,371</u>	<u>\$ 6,697</u>	<u>10.06%</u>	<u>\$ 6,345</u>	<u>\$ 6,454</u>	<u>-1.70%</u>

Fee for Service	AdPE*	Vision*	O&M*	Speech*	OT*	Behavior*						
<i>COST per Student</i>												
<i>Daily Rate (based on 180 days)</i>	\$ 25.33	\$ 23.87	\$ 74.23	\$ 60.50	\$ 37.84	\$ 24.24	\$ 20.50	\$ 18.79	\$ 40.95	\$ 37.21	\$ 35.25	\$ 35.86
<i>Pay up to 50% of full year cost at Mid-Year</i>	\$ 2,280	\$ 2,148	\$ 6,681	\$ 5,445	\$ 3,405	\$ 2,182	\$ 1,845	\$ 1,692	\$ 3,686	\$ 3,349	\$ 3,172	\$ 3,227
<i>Pay up to 50% of full year cost at Year-End</i>	\$ 2,280	\$ 2,148	\$ 6,681	\$ 5,445	\$ 3,405	\$ 2,182	\$ 1,845	\$ 1,692	\$ 3,686	\$ 3,349	\$ 3,172	\$ 3,227
	<u>\$ 4,560</u>	<u>\$ 4,297</u>	<u>\$ 13,361</u>	<u>\$ 10,889</u>	<u>\$ 6,811</u>	<u>\$ 4,364</u>	<u>\$ 3,691</u>	<u>\$ 3,383</u>	<u>\$ 7,371</u>	<u>\$ 6,697</u>	<u>\$ 6,345</u>	<u>\$ 6,454</u>
		6.12%		22.70%		56.07%		9.10%		10.06%		-1.70%

Acronyms	
SCIL.....	Preschool Structured Class for Intensive Learning
TAP.....	Elementary Transitional Academic Program
FA.....	Functional Academics
PERL.....	Program for Emotional Regulation & Learning
AdPE.....	Adaptive Physical Education
O&M.....	Orientation & Mobility
OT.....	Occupational Therapy

2024-2025 NPS FUND UPDATE - February 2025 Meeting			
Expenditures:	24/25 Budget	2/11/2025	Projected as of 6/30/25
Non-Public School (NPS):	9,643,203	-	11,686,548
Direct District Contribution:			
BUSD	361,283	131,463	313,979
DUSD	707,899	413,155	1,027,154
FSUSD	4,515,118	2,250,684	5,733,879
TUSD	1,209,708	576,371	1,679,255
VUSD	2,849,196	1,288,465	2,932,282
	9,643,204	4,660,137	11,686,548
** Direct District Contribution is charged back to districts based on actual usage.			

2024-2025 MHRS POOL UPDATE - February 2025 Meeting

Fund Balance:	24/25 Budget	Projected as of 6/30/25	
23/24 Ending Balance - 6546	300,000		300,000
23/24 CARE Clinic Development (ending balance)	991,902		991,902
<i>Subtotal:</i>	<i>1,291,902</i>		<i>1,291,902</i>
<hr/>			
Expenditures:	23/24 Budget	2/11/2025	Projected as of 6/30/25
24/25 - CARE Clinic Balance Distribution	991,902	-	991,902
<i>Subtotal:</i>	<i>991,902</i>	<i>-</i>	<i>991,902</i>
Residential Placements	300,000	15,000	15,000
<i>Subtotal:</i>	<i>300,000</i>	<i>15,000</i>	<i>15,000</i>
TOTAL:	1,291,902	15,000	1,006,902
<hr/>			
<i>Projected Residential Placement Ending Balance:</i>			285,000
<hr/>			
<i>24/25 CARE Clinic Ending Balance</i>			-

**2024-2025 Legal Pool Expenditure Breakdown by District
Solano County SELPA**

Date	Vendor	Invoice Amt	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Dist Billed	Balance
<i>24-25 AB602 Contribution</i>											\$ 141,573.00
<i>23-24 Ending Balance</i>											\$ 64,821.87
Total Beginning Balance											\$ 206,394.87
7/31/24	Fagen Friedman & Fulfroost LLP	\$ 9,822	\$ -	\$ -	\$ -	\$ 1,098.00	\$ -	\$ 8,724.00	\$ -	\$ 458.00	\$ 197,030.87
8/31/24	Fagen Friedman & Fulfroost LLP	\$ 12,570	\$ -	\$ 243.00	\$ -	\$ 2,235.00	\$ -	\$ 10,092.00	\$ -	\$ 1,217.00	\$ 185,677.87
9/30/24	Fagen Friedman & Fulfroost LLP	\$ 12,414	\$ -	\$ 378.00	\$ -	\$ 2,991.00	\$ 216.00	\$ 8,829.00	\$ -	\$ 1,215.00	\$ 174,478.87
10/31/24	Fagen Friedman & Fulfroost LLP	\$ 9,465	\$ -	\$ 108.00	\$ -	\$ 2,466.00	\$ 54.00	\$ 6,837.00	\$ -	\$ 898.00	\$ 165,911.87
11/30/24	Fagen Friedman & Fulfroost LLP	\$ 6,045	\$ -	\$ 864.00	\$ -	\$ 501.00	\$ 45.00	\$ 4,635.00	\$ -	\$ 524.00	\$ 160,390.87
12/31/24	Fagen Friedman & Fulfroost LLP	\$ 12,750	\$ -	\$ 621.00	\$ -	\$ 3,006.00	\$ 867.00	\$ 8,256.00	\$ -	\$ 1,160.00	\$ 148,800.87
											\$ 148,800.87
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Total		\$ 63,066.00	\$ -	\$ 2,214.00	\$ -	\$ 12,297.00	\$ 1,182.00	\$ 47,373.00	\$ -	\$ 5,472.00	
Percent of total expenditures:			0.00%	3.51%	0.00%	19.50%	1.87%	75.12%	0.00%		

Repayments to pool:		\$ 328.00	\$ -	\$ 1,191.00	\$ 164.00	\$ 3,789.00	\$ -		\$ 5,472.00	\$ -
SELPA distribution to LEAs per 23-24 ADA%:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total usage of pool:		\$ 1,886.00	\$ -	\$ 11,106.00	\$ 1,018.00	\$ 43,584.00	\$ -		\$ 57,594.00	
Percent of pool usage:			3.27%	0.00%	19.28%	1.77%	75.67%	0.00%	\$ 63,066.00	

TOTAL REMAINING: \$ 148,800.87

2024-2025 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>2024-2025 Annual Cost</i>		\$ 39,680.00									
			215 Hours								
7/31/24	July	\$ 3,305.00	1.40	0.30	-	0.20	-	0.70	-	2.60	212.40
8/31/24	August	\$ 3,414.02	3.50	2.80	-	0.60	0.80	-	-	7.70	204.70
9/30/24	September	\$ 3,343.04	11.30	1.20	0.20	1.20	0.40	-	-	14.30	190.40
10/31/24	October	\$ 3,305.00	20.60	0.60	-	1.60	3.20	4.90	-	30.90	159.50
11/30/24	November	\$ 3,343.04	3.20	0.40	0.20	0.40	5.70	2.80	-	12.70	146.80
12/31/24	December	\$ 3,343.76	3.60	1.30	-	0.20	2.90	0.20	-	8.20	138.60
										-	138.60
										-	138.60
										-	138.60
										-	138.60
										-	138.60
										-	138.60
										-	138.60
Total											
		\$ 20,053.86	43.60	6.60	0.40	4.20	13.00	8.60	-	76.40	
<i>Usage of hours to Date</i>											
			57.07%	8.64%	0.52%	5.50%	17.02%	11.26%	0.00%		

2024-2025 DHH UPDATE - February 2025 Meeting

Expenditures:	24/25 Budget	Projected 6/30/25
DHH Fee for Service	\$ 105,148.00	\$ 101,817.52
DHH Students	10	12
24/25 AB602 OTT	\$ 1,051,480.00	\$ 1,051,480.00
24/25 Projected DHH Cost	\$ 1,051,480.00	\$ 1,221,810.24
Remaining Balance	\$ -	\$ (170,330.24)

2024 / 2025 SELPA Allocations

2/24/2025

Revenue:			IDEA		IDEA Preschool	AB602	CARE Clinic Distribution
Revenue			\$ 10,529,704		\$ 350,236	\$ 41,650,198	\$ 991,902
Deductions :							
SCOE Direct Allocation			(1,017,962)			(26,372,452)	
Pooled Allocations						(628,374)	
SELPA Allocation						(1,825,927)	
VCUSD DHH Program						(1,221,810)	
			\$ 9,511,742		\$ 350,236	\$ 11,601,635	\$ 991,902
DISTRICT	23/24 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	Proportionate Share (transfer from 3310 to 3311)	District Allocation Preschool (3315)	District Allocation AB602 (6500)	District Allocation (6546)
BUSD	4,111.48	9.61%	914,346	14,163	33,668	1,115,244	95,350
DUSD	2,785.37	6.51%	619,434	3,147	22,808	755,535	64,596
FSUSD	18,843.81	44.06%	4,190,648	20,458	154,306	5,111,405	437,009
TUSD	5,158.39	12.06%	1,147,167	15,737	42,240	1,399,219	119,629
VUSD	11,871.77	27.76%	2,640,146	56,654	97,214	3,220,232	275,319
Total:	42,770.82	100%	9,511,742	110,159	350,236	11,601,635	991,902

Solano County SELPA
District to District Fee for Service Schedule - FY 2024-2025
Starting July 1, 2024

Fee for Service	SCIL	Prior Year	% Change	TAP	Prior Year	% Change	FA	Prior Year	% Change	PERL	Prior Year	% Change	
Salary & Benefits - Teacher	\$ 121,449	\$ 106,469	14.07%	\$ 114,302	\$ 97,619	17.09%	\$ 123,284	\$ 106,594	15.66%	\$ 121,031	\$ 114,519	5.69%	
Salary & Benefits - Instructional Aide	\$ 52,833	\$ 51,450	2.69%	\$ 52,761	\$ 47,355	11.41%	\$ 57,640	\$ 58,705	-1.81%	\$ 53,843	\$ 52,404	2.74%	
Salary & Benefits - Instructional Aide	\$ 52,833	\$ 51,450	2.69%	\$ 52,761	\$ 47,355	11.41%	\$ 57,640	\$ 58,705	-1.81%	\$ 53,843	\$ 52,404	2.74%	
Salary & Benefits - Psych/MHC										40%	\$ 60,325	\$ 62,420	-3.36%
Salary & Benefits - Behaviorist	20% \$ 30,451	\$ 29,343	3.78%	20% \$ 30,451	\$ 29,343	3.78%							
	\$ 257,568	\$ 238,711	7.90%	\$ 250,274	\$ 221,672	12.90%	\$ 238,564	\$ 224,003	6.50%	\$ 289,041	\$ 281,747	2.59%	
PLUS Direct Costs - 5%	\$ 12,878	\$ 11,936	7.90%	\$ 12,514	\$ 11,084	12.90%	\$ 11,928	\$ 11,200	6.50%	\$ 14,452	\$ 14,087	2.59%	
<i>Direct Costs cover...</i>													
<i>Clerical, Principal, SE Director,</i>													
<i>Prog. Spec., travel, mileage, supplies,</i>													
<i>materials, equipment, start-up, events,</i>													
<i>staff training and all other direct costs.</i>													
Subtotal	\$ 270,446	\$ 250,646		\$ 262,788	\$ 232,756		\$ 250,492	\$ 235,204		\$ 303,493	\$ 295,835		
PLUS Indirect Costs - 5%	\$ 12,878	\$ 11,936		\$ 12,514	\$ 11,084		\$ 11,928	\$ 11,200		\$ 14,452	\$ 14,087		
Total	\$ 283,324	\$ 262,582		\$ 275,302	\$ 243,839		\$ 262,420	\$ 246,404		\$ 317,945	\$ 309,922		
Divided by Billing Factor	6	6		7	7		7	7		10	10		
Gross COST per Student	\$ 47,222	\$ 43,765		\$ 39,330	\$ 34,835		\$ 37,490	\$ 35,202		\$ 31,795	\$ 30,992		
LESS LCFF Transfer Factor	\$ -	\$ -		\$ (7,309)	\$ (7,309)		\$ (7,309)	\$ (7,309)		\$ (7,309)	\$ (7,309)		
COST per Student													
Charged to District for Full Year	\$ 47,222	\$ 43,765	7.90%	\$ 32,021	\$ 27,526	16.33%	\$ 30,181	\$ 27,893	8.20%	\$ 24,486	\$ 23,683	3.39%	

Fee for Service	SCIL	TAP	FA	PERL
<i>COST per Student</i>				
Daily Rate (based on 180 days)	\$ 262.34 \$ 243.14	\$ 177.89 \$ 152.92	\$ 167.67 \$ 154.96	\$ 136.03 \$ 131.57
Pay up to 50% of full year cost at Mid-Year	\$ 23,611 \$ 21,882	\$ 16,010 \$ 13,763	\$ 15,090 \$ 13,946	\$ 12,243 \$ 11,842
Pay up to 50% of full year cost at Year-End	\$ 23,611 \$ 21,882	\$ 16,010 \$ 13,763	\$ 15,090 \$ 13,946	\$ 12,243 \$ 11,842
	\$ 47,222 \$ 43,765	\$ 32,021 \$ 27,526	\$ 30,181 \$ 27,893	\$ 24,486 \$ 23,683
		7.90%	16.33%	8.20%
				3.39%

NOTE: Fee for Service bills are prorated based on days of enrollment, and are billed on enrollment to date at Mid-Year (Dec) with the balance at Year-End (June).
 * Responsible LEA will charge 50% of the approved rate for consultation services @ 10 hrs/yr or less.

Acronyms	
SCIL.....	Preschool Structured Class for Intensive Learning
TAP.....	Elementary Transitional Academic Program
FA.....	Functional Academics
PERL.....	Program for Emotional Regulation & Learning
AdPE.....	Adaptive Physical Education
O&M.....	Orientation & Mobility
OT.....	Occupational Therapy

Solano County SELPA
District to District Fee for Service Schedule - FY 2024-2025
Starting July 1, 2024

SELPA Governance and Finance Committee 2/26/2025
 Item #6.1

Fee for Service	AdPE*	Prior Year	% Change	Vision*	Prior Year	% Change	O&M*	Prior Year	% Change	Speech*	Prior Year	% Change	OT*	Prior Year	% Change	Behavior*	Prior Year	% Change
Salary & Benefits - Teacher	\$ 136,759	\$ 128,871	6.12%	\$ 145,750	\$ 118,782	22.70%	\$ 123,816	\$ 79,329	56.08%	\$ 150,990	\$ 138,399	9.10%	\$ 170,540	\$ 152,237	12.02%	\$ 152,257	\$ 146,714	3.78%
Salary & Benefits - Instructional Aide																		
Salary & Benefits - Instructional Aide																		
Salary & Benefits - Psych/MHC																		
Salary & Benefits - Behaviorist																		
	<u>\$ 136,759</u>	<u>\$ 128,871</u>	<u>6.12%</u>	<u>\$ 145,750</u>	<u>\$ 118,782</u>	<u>22.70%</u>	<u>\$ 123,816</u>	<u>\$ 79,329</u>	<u>56.08%</u>	<u>\$ 150,990</u>	<u>\$ 138,399</u>	<u>9.10%</u>	<u>\$ 170,540</u>	<u>\$ 152,237</u>	<u>12.02%</u>	<u>\$ 152,257</u>	<u>\$ 146,714</u>	<u>3.78%</u>
PLUS Direct Costs - 5%	\$ 6,838	\$ 6,444	6.12%	\$ 7,287	\$ 5,939	22.70%	\$ 6,191	\$ 3,966	56.08%	\$ 7,549	\$ 6,920	9.10%	\$ 8,527	\$ 7,612	12.02%	\$ 7,613	\$ 7,336	3.78%
<i>Direct Costs cover...</i>																		
<i>Clerical, Principal, SE Director,</i>																		
<i>Prog. Spec., travel, mileage, supplies,</i>																		
<i>materials, equipment, start-up, events,</i>																		
<i>staff training and all other direct costs.</i>																		
Subtotal	\$ 143,597	\$ 135,315		\$ 153,037	\$ 124,721		\$ 130,007	\$ 83,295		\$ 158,539	\$ 145,319		\$ 179,067	\$ 159,849		\$ 159,870	\$ 154,050	
PLUS Indirect Costs - 5%	\$ 6,838	\$ 6,444		\$ 7,287	\$ 5,939		\$ 6,191	\$ 3,966		\$ 7,549	\$ 6,920		\$ 8,527	\$ 7,612		\$ 7,613	\$ 7,336	
Total	\$ 150,435	\$ 141,758		\$ 160,325	\$ 130,661		\$ 136,198	\$ 87,261		\$ 166,089	\$ 152,239		\$ 187,594	\$ 167,461		\$ 167,483	\$ 161,386	
Divided by Billing Factor	33	33		12	12		20	20		45	45		25	25		25	25	
Gross COST per Student	\$ 4,560	\$ 4,297		\$ 13,361	\$ 10,889		\$ 6,811	\$ 4,364		\$ 3,691	\$ 3,383		\$ 7,503	\$ 6,697		\$ 6,698	\$ 6,454	
LESS LCFF Transfer Factor	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
COST per Student																		
Charged to District for Full Year	<u>\$ 4,560</u>	<u>\$ 4,297</u>	<u>6.12%</u>	<u>\$ 13,361</u>	<u>\$ 10,889</u>	<u>22.70%</u>	<u>\$ 6,811</u>	<u>\$ 4,364</u>	<u>56.07%</u>	<u>\$ 3,691</u>	<u>\$ 3,383</u>	<u>9.10%</u>	<u>\$ 7,503</u>	<u>\$ 6,697</u>	<u>12.02%</u>	<u>\$ 6,698</u>	<u>\$ 6,454</u>	<u>3.78%</u>

Fee for Service	AdPE*	Prior Year	% Change	Vision*	Prior Year	% Change	O&M*	Prior Year	% Change	Speech*	Prior Year	% Change	OT*	Prior Year	% Change	Behavior*	Prior Year	% Change
<i>COST per Student</i>																		
<i>Daily Rate (based on 180 days)</i>	\$ 25.33	\$ 23.87		\$ 74.23	\$ 60.50		\$ 37.84	\$ 24.24		\$ 20.50	\$ 18.79		\$ 41.68	\$ 37.21		\$ 37.21	\$ 35.86	
<i>Pay up to 50% of full year cost at Mid-Year</i>	\$ 2,280	\$ 2,148		\$ 6,681	\$ 5,445		\$ 3,405	\$ 2,182		\$ 1,845	\$ 1,692		\$ 3,751	\$ 3,349		\$ 3,349	\$ 3,227	
<i>Pay up to 50% of full year cost at Year-End</i>	\$ 2,280	\$ 2,148		\$ 6,681	\$ 5,445		\$ 3,405	\$ 2,182		\$ 1,845	\$ 1,692		\$ 3,751	\$ 3,349		\$ 3,349	\$ 3,227	
	<u>\$ 4,560</u>	<u>\$ 4,297</u>	<u>6.12%</u>	<u>\$ 13,361</u>	<u>\$ 10,889</u>	<u>22.70%</u>	<u>\$ 6,811</u>	<u>\$ 4,364</u>	<u>56.07%</u>	<u>\$ 3,691</u>	<u>\$ 3,383</u>	<u>9.10%</u>	<u>\$ 7,503</u>	<u>\$ 6,697</u>	<u>12.02%</u>	<u>\$ 6,698</u>	<u>\$ 6,454</u>	<u>3.78%</u>

Acronyms	
SCIL.....	Preschool Structured Class for Intensive Learning
TAP.....	Elementary Transitional Academic Program
FA.....	Functional Academics
PERL.....	Program for Emotional Regulation & Learning
AdPE.....	Adaptive Physical Education
O&M.....	Orientation & Mobility
OT.....	Occupational Therapy

SOLANO COUNTY SELPA
FY 2025-2026
Budget Assumptions

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2025-2026 budget (may be adjusted after the May Revision).

Funding Sources:

2. AB 602

- ADA based on the 2024-25 P1 certification
- COLA @ 2.43%
- 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 24/25 P-1 certification
 - **\$700,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
 - 24/25 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$200,000**
 - 24/25 ending balance + augmentation if necessary
- California Children's Services MTU
 - **\$11,750 for rent**
 - **\$40,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

3. IDEA and Federal Preschool

- Revenues based on the 24/25 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**
 - 24/25 ending balance + augmentation if necessary

5. Litigation Risk Management

- Independent Child Advocate (ICA) – **\$135,800** (0.75 district funded, 0.25 FTE MAA)
 - Offset from ADR fund
- Legal Education – fund off-the-top of AB602 - **\$40,000**

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 24/25. 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.

	2025/2026	2026/2027	2027/2028
PERS	27.40%	27.50%	28.50%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker’s Compensation	3.05%	3.05%	3.05%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.20%	1.20%	1.20%

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

Medical	Employee Only	\$1,022
	Employee + One	\$1,097
	Family	\$1,197
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 29.04
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.

- 25-26 Tech Expenses - \$4,000 – Laptop replacements

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

2025-2026

1. Funding is based on total program cost, utilizing all funding sources:
 - Property taxes, which is based on the 2024-25 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 2024/2025. The budget will include projected or actual negotiated settlements.

5. Staffing, class sizes and the number of classes are based on projected enrollment as presented to Governance and Finance and approved by the Council of Superintendents.

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 final budget.

	2025/2026	2026/2027	2027/2028
PERS	27.40%	27.50%	28.50%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker's Compensation	3.05%	3.05%	3.05%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.20%	1.20%	1.20%

7. Health benefits based on the current caps, to be updated to reflect any changes known by the completion of the final budget.

Medical	Employee only	\$1,022
	Employee + one	\$1,097
	Family	\$1,197
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 29.04
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 \$60,996 in 24/25 to \$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 9.70% approved by the State.
11. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant and fee-based programs.

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

2025-2026

Enrollment and Staffing Projections

Enrollment projections as of December 2024.

Option 1 – Expected Growth in Enrollment based on district referrals.

Projected enrollment increase of 43 students in 25/26, which is an increase of 12%.

- This will result in the addition of 3 classes.
 - 1 elementary in the Fairfield-Suisun program location
 - 1 secondary in the Fairfield-Suisun program location
 - 1 adult transition in the Fairfield-Suisun program location

- Staffing needs:
 - 3 additional teachers (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - 1 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE*)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1.37 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 27 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs to address the 12% increase in enrollment, based on mid-range for vacancy, current rates and schedules: \$2,140,512

Option 2 – Minimal growth – not accepting all current district referrals; limiting new district referrals.

Net enrollment increase of 29 students in 25/26, which is an increase of 8%.

- This will result in the addition of 1 class:
 - 1 adult transition in the Fairfield-Suisun program location
- Staffing needs:
 - 1 additional teacher (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - 1 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE*)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 20 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs for Minimal Growth option, based on mid-range for vacancy, current rates and schedules: \$1,476,600

Option 3 – Limited Growth – Adult Program Growth Only; not accepting all current district referrals; limiting new district referrals.

Net enrollment increase of 19 students in 25/26, which is an increase of 5%.

- This will result in the reduction of 1 class:
 - 1 preschool in the Dixon program location
- Staffing needs:
 - Reduction of 1 teacher (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - .50 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE; likely will require contracted position, mid-range estimate based on current rates - \$125,000 for .50 FTE*)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 15 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs for Minimal Growth option, based on mid-range for vacancy, current rates and schedules: \$904,100 - \$956,600

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: Presented January 15, 2025

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 (average):		
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0
Extensive Needs Elementary	1	2	7	2	5	17	55	1:2.47	15
Extensive Needs Secondary	1.5	1	5	*	3	10.5	30	1:3.2	19
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10
Totals	3	6	21	2	12	44	137		44

* Students are transported to attend 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

^Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current - Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield - Suisun USD	Travis USD	Vacaville USD	Current Enrollment 24/25	Projected Enrollment 25/26	Percent Change
Extensive Needs Pre K (AM/PM)	0	10	5	1	0	14	16	14%
Extensive Needs Elementary	9	19	51	18	39	125	136	9%
Extensive Needs Secondary	11	10	36	12	27	81	96	19%
Extensive Needs Adult Transition	5	14	93	9	39	145	160	10%
Totals	25	53	185	40	105	365	408	12%
% of Projected Enrollment	6.13%	12.99%	45.34%	9.80%	25.74%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	0	0	6	0		
Fairfield-Suisun	2	4	30	6		
Travis	3	3	15	0		
Vacaville	3	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

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

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: Presented January 15, 2025

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 (average):			Projected Enrollment 25/26
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support	
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0	16
Extensive Needs Elementary	1	2	7	2	5	17	55	1:2.47	15	136
Extensive Needs Secondary	1.5	1	5	*	3	10.5	30	1:3.2	19	96
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10	160
Totals	3	6	21	2	12	44	137		44	408

Option 2: MINIMAL GROWTH PROPOSAL

SCOE Class Type	# of Classes by Type by Program Location						Ratio (average):			Projected Enrollment 25/26
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support	
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	6	1:2	0	16
Extensive Needs Elementary	1	2	6	2	5	16	51	1:2.49	15	127
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18	91
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10	160
Totals	3	6	19	2	12	42	131		43	394

Option 3: LIMITED GROWTH PROPOSAL

SCOE Class Type	# of Classes by Type by Program Location						Ratio (average):			Projected Enrollment 25/26
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support	
Extensive Needs Pre K (AM/PM)^	*	0	1	*	*	1	3	1:2	0	7
Extensive Needs Elementary	1	2	6	2	5	16	49	1:2.57	15	126
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18	91
Extensive Needs Adult Transition	0.5	2	7	*	4	13.5	46	1:3.47	10	160
Totals	3	5	18	2	12	40	126		43	384

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: MINIMAL GROWTH PROPOSAL

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 (average):		
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support
Extensive Needs Pre K (AM/PM) [^]	*	1	1	*	*	2	6	1:2	0
Extensive Needs Elementary	1	2	6	2	5	16	51	1:2.49	15
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	46	1:3.47	10
Totals	3	6	19	2	12	42	131		43

* Students are transported to attend 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

[^]Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current - Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield - Suisun USD	Travis USD	Vacaville USD	Current Enrollment 24/25	Projected Enrollment 25/26	Percent Change
Extensive Needs Pre K (AM/PM)	0	10	5	1	0	14	16	14%
Extensive Needs Elementary	9	18	49	18	33	125	127	2%
Extensive Needs Secondary	11	11	31	12	26	81	91	12%
Extensive Needs Adult Transition	5	14	93	9	39	145	160	10%
Totals	25	53	178	40	98	365	394	8%
% of Projected Enrollment	6.35%	13.45%	45.18%	10.15%	24.87%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	0	0	6	0		
Fairfield-Suisun	2	4	30	6		
Travis	3	3	15	0		
Vacaville	3	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

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

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

Solano County Office of Education - 2025/26 Budget

Enrollment and Projections as of December 2024: LIMITED GROWTH PROPOSAL

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 (average):		
	Benicia Area	Dixon Area	Fairfield - Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio, Excludes 1:1	1:1 and Additional Support
Extensive Needs Pre K (AM/PM) [^]	*	0	1	*	*	1	3	1:2	0
Extensive Needs Elementary	1	2	6	2	5	16	49	1:2.57	15
Extensive Needs Secondary	1.5	1	4	*	3	9.5	28	1:3.25	18
Extensive Needs Adult Transition	0.5	2	7	*	4	13.5	46	1:3.47	10
Totals	3	5	18	2	12	40	126		43

* Students are transported to attend 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

[^]Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current - Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield - Suisun USD	Travis USD	Vacaville USD	Current Enrollment 24/25	Projected Enrollment 25/26	Percent Change
Extensive Needs Pre K (AM/PM)	0	1	5	1	0	14	7	-50%
Extensive Needs Elementary	9	18	48	18	33	125	126	1%
Extensive Needs Secondary	11	11	31	12	26	81	91	12%
Extensive Needs Adult Transition	5	14	93	9	39	145	160	10%
Totals	25	44	177	40	98	365	384	5%
% of Projected Enrollment	6.51%	11.46%	46.09%	10.42%	25.52%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	0	0	6	0		
Fairfield-Suisun	2	4	30	6		
Travis	3	3	15	0		
Vacaville	3	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

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

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

**Solano County Office of Education
Special Education
25-26 Proposed FTE Summary for SCOE Operated Programs**

	FTE by Category 24-25	Option 1		Option 2		Option 3	
		Proposed FTE by Category 25-26	Revised - Proposed	Proposed FTE by Category 25-26	Revised - Proposed	Proposed FTE by Category 25-26	Revised - Proposed
Teachers	49.30	52.30	3.00	50.30	1.00	48.30	(1.00)
Pupil Support	17.02	18.02	1.00	18.02	1.00	17.52	0.50
<i>Audiologist</i>	0.25	0.25	-	0.25	-	0.25	-
<i>Psychologist</i>	4.72	4.72	-	4.72	-	4.72	-
<i>School Nurse</i>	2.65	2.65	-	2.65	-	2.65	-
<i>Speech & Language Pathologist</i>	9.40	10.40	1.00	10.40	1.00	9.90	0.50
Supervisor & Admin	4.39	4.39	-	4.39	-	4.39	-
<i>Executive Director, Specialized Services</i>	0.75	0.75	-	0.75	-	0.75	-
<i>Director, Special Education</i>	0.75	0.75	-	0.75	-	0.75	-
<i>Program Administrator, Special Education</i>	2.89	2.89	-	2.89	-	2.89	-
Other Certificated	2.00	2.00	-	2.00	-	2.00	-
<i>Assistive Technology Specialist</i>	2.00	2.00	-	2.00	-	2.00	-
Total Certificated	72.71	76.71	4.00	74.71	2.00	72.21	(0.50)
Instructional	141.68	164.90	23.22	158.88	17.20	154.58	12.90
<i>Interpreter - DHH</i>	5.50	5.50	-	5.50	-	5.50	-
<i>Paraeducator - DHH</i>	1.71	1.71	-	1.71	-	1.71	-
<i>Interpreter 1</i>	2.00	2.00	-	2.00	-	2.00	-
<i>Paraeducator - Special Education</i>	132.46	155.68	23.22	149.66	17.20	145.36	12.90
Support (Custodial & Grounds)	4.04	4.04	-	4.04	-	4.04	-
Supervisor & Admin	-	-	-	-	-	-	-
Clerical, Tech & Office	7.49	7.49	-	7.49	-	7.49	-
Other Classified	32.08	33.45	1.37	33.08	1.00	33.08	1.00
<i>Behavior Assistant</i>	6.00	6.00	-	6.00	-	6.00	-
<i>Behavior Analyst</i>	2.94	2.94	-	2.94	-	2.94	-
<i>Health Assistant/Paraeducator</i>	13.00	13.00	-	13.00	-	13.00	-
<i>Occupational Therapist</i>	5.43	6.80	1.37	6.43	1.00	6.43	1.00
<i>Physical Therapist</i>	2.00	2.00	-	2.00	-	2.00	-
<i>College and Career Development Specialist</i>	1.50	1.50	-	1.50	-	1.50	-
<i>Interpreter/Translator II</i>	0.86	0.86	-	0.86	-	0.86	-
<i>Campus Monitor</i>	0.35	0.35	-	0.35	-	0.35	-
Total Classified	185.28	209.87	24.59	203.48	18.20	199.18	13.90
Total FTE	257.99	286.58	28.59	278.19	20.20	271.39	13.40

*Paraeducator FTE is based on 7 hours- 6 hour para = .8571 FTE



Solano County SELPA

Governance and Finance Committee

Proposed Meeting Schedule for 2025-26

9:00 – 11:00 a.m.

DATE	LOCATION	NOTE
Wednesday, September 17, 2025	SCOE – Waterman Room	
Wednesday, October 15, 2025	SCOE – Waterman Room	
Wednesday, November 19, 2025	SCOE – Waterman Room	
Wednesday, December 17, 2025	SCOE – Waterman Room	
Wednesday, January 21, 2026	SCOE – Waterman Room	
Wednesday, February 25, 2026	SCOE – Waterman Room	
Wednesday, March 25, 2026	SCOE – Waterman Room	
Thursday, April 30, 2026	SCOE – All conference rooms	Joint COS/GF budget meeting 9:00 – 12:00 p.m.
Wednesday, May 20, 2026	SCOE – Waterman Room	
Wednesday, June 17, 2026	SCOE – Waterman Room	

1/9/2025 mh

Advance Planning:

March 19, 2025

- Review SCOE ESN Program Second Interim Budget Revision
- Approve 2025-26 Meeting Schedule