



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 25, 2026

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 21, 2026 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 comments will be limited to a combined total of 15 minutes.
5. SELPA Reports Information
 - 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 Action
 - 6.1. SELPA Budget Assumptions for Fiscal Year 2026-27 Action
 - 6.2. Solano COE Special Education Budget Assumptions for Fiscal Year 2026-27 Action
 - 6.3. Develop Solano COE Extensive Support Needs (ESN) Staffing Changes for 2026-27 Action
 - 6.4. Local Plan Procedural Manual Section P: Continuum of Services Action
 - 6.4.1. Section P3: Fee for Service Model Action
 - 6.5. Solano County SELPA Local Plan Narrative Action
 - 6.6. Proposed Meeting Schedule for 2026-27 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 21, 2026
Minutes**

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

Members Present:

Solano County SELPA: Andrew Ownby, Erik Deadmond
Benicia USD: Trudy Barrington, Steve Phillips
Dixon USD: Joanne Ahola
Fairfield-Suisun USD: Stavros Gougoumis, Laneia Grindle
Solano COE: Siobhan Dill, Michelle Henson, Becky Lentz, Clarissa Tuttle
Travis USD: Tiffany Benson, Deanna Brownlee, Ashley Hague, Gabriel Moulaison
Vacaville USD: Kelly Burks, Karine Fickes, Aumrey Moland

2. Approval of Agenda

Move to approve the agenda.
Motion by: Stavros Gougoumis
Second by: Deanna Brownlee
Final Resolution: Motion Carries
Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

3. Approval of Governance and Finance Committee Minutes from December 17, 2025

Move to approve minutes.
Motion by: Trudy Barrington
Second by: Steve Phillips
Final Resolution: Motion Carries
Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

4. Public Comment – No public comment was received.

5. SELPA Reports

- 5.1. Nonpublic School (NPS) Expenditure Update** Information item. No concerns were reported.
- 5.2. Mental Health as a Related Service (MHRS) Pool Update** Information item. No concerns were reported.
- 5.3. Legal Pool Update** Information item. No concerns were reported.
- 5.4. Legal Education Fund Update** Information item. No concerns were reported.
- 5.5. Vallejo Deaf/Hard of Hearing (DHH) Budget** Information item. No concerns were reported.
- 5.6. SELPA Funding Allocations** Information item. No concerns were reported.

6. SELPA Business

6.1. 2025-26 Fee for Service Schedule

Erik Deadmond presented the 2025-26 Fee for Service Schedule and highlighted the recalculated Local Control Funding Formula (LCFF) Transfer Factor.

Motion to adjust the LCFF Transfer Factor to 90% of the Average Daily Attendance (ADA) and recommend that the Council of Superintendents approve the 2025-26 Fee for Service Schedule, as amended.
Motion by: Trudy Barrington
Second by: Gabriel Moulaison
Final Resolution: Motion Carries
Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.2. Discuss Solano COE Extensive Support Needs (ESN) Staffing Levels for 2026-27

Siobhan Dill presented the staffing projections for the 2026-27 school year, noting there were no additional classroom or staffing needs.

6.3. Monitor Solano COE Extensive Support Needs (ESN) Program Average Daily Attendance (ADA) at P1 – Information Item. No concerns were reported.

6.4. Solano County SELPA Local Plan Narrative

Andrew Ownby reviewed the recent revisions to the Solano County SELPA Local Plan Narrative to align with the direction provided by the Council of Superintendents at the December 18, 2025, meeting. Andrew captured additional revisions suggested by the committee, including the funding of Part C to Part B transition assessments for SCOE-served students.

Motion to amend the Solano County SELPA Local Plan Narrative to reflect that, effective in the 2026-27 school year and thereafter, Part C to Part B transition assessments for SCOE-served students will be the responsibility of the district of residence.

Motion by: Steve Phillips

Second by: Kelly Burks

Final Resolution: Motion Carries by a vote of 11-0

Roll Call Vote – Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.5. Local Plan Procedural Manual Section R: SCOE Regional Programs

Andrew Ownby reported that the procedure was revised to align with the direction provided by the Council of Superintendents at the December 18, 2025, meeting.

Motion to recommend that the Council of Superintendents approve the Procedural Manual Section R: SCOE Regional Programs as presented.

Motion by: Kelly Burks

Second by: Siobhan Dill

Final Resolution: Motion Carries

Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.6. Local Plan Procedural Manual Section S: District Regional Programs

Andrew Ownby reported that the procedure was revised to align with the direction provided by the Council of Superintendents at the December 18, 2025, meeting.

Motion to amend the district-operated Extensive Support Needs title to align with Procedural Manual Section R, change the contact program administrator from SCOE to District in sub-section S4, and recommend that the Council of Superintendents approve Procedural Manual Section S, as amended.

Motion by: Aumrey Moland

Second by: Steve Phillips

Final Resolution: Motion Carries

Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.7. Local Plan Procedural Manual Section P: Continuum of Services

6.7.1. Extensive Support Needs (ESN) Program Operator Timeline: Section P2

Andrew Ownby reported that the procedure was revised to align with the direction provided by the Council of Superintendents at the December 18, 2025, meeting.

Motion to recommend that the Council of Superintendents approve sub-sections P1 and P2 of the Solano County SELPA Procedural Manual Section P as presented.

Motion by: Kelly Burks

Second by: Trudy Barrington

Final Resolution: Motion Carries

Yes: Joanne Ahola, Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.7.2. Extensive Support Needs (ESN) Program Fee for Service Model: Section P3

The group discussed language to define the calculation for the LCFF blended rate. The Governance and Finance Committee Subcommittee will meet to discuss a recommendation and present it at the February 25, 2026, meeting.

7. Advance Planning

The February 25, 2026, agenda will include:

- SELPA Budget Assumptions for 2026-27
- Solano COE Special Education Budget Assumptions for 2026-27
- Develop Solano COE ESN Staffing Changes for 2026-27

8. Adjournment – The meeting adjourned at 11:31 a.m.

Minutes submitted by: Monica Hurtado.

Reviewed by: Andrew Ownby.

2025-2026 NPS FUND UPDATE - February 2026 Meeting

<u>Expenditures:</u>	25/26 Budget	2/10/2026	Projected as of 6/30/26	Projected as of 6/30/26 (78% attendance estimate)
Non-Public School (NPS):	12,204,885	5,697,658	14,963,918	11,671,856
Day Treatment:	675,259	342,555	1,448,105	1,129,522
Direct District Contribution:				
<u>NPS</u>				
BUSD	276,680	130,402	339,854	265,086
DUSD	1,107,628	522,175	1,723,653	1,344,449
FSUSD	6,126,988	2,893,692	7,829,764	6,107,216
TUSD	1,627,748	863,505	1,998,549	1,558,868
VUSD	3,065,841	1,287,884	3,072,099	2,396,237
	12,204,885	5,697,658	14,963,918	11,671,856
<u>Day Treatment</u>				
BUSD	59,181	12,300	74,825	58,364
DUSD	65,999	20,090	107,215	83,628
FSUSD	227,995	181,630	699,460	545,579
TUSD	153,270	92,045	290,485	226,578
VUSD	168,815	36,490	276,120	215,374
	675,260	342,555	1,448,105	1,129,522

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

2025-2026 MHRS POOL UPDATE - February 2026 Meeting

Fund Balance:	25/26 Budget	Projected as of 6/30/26	
24/25 Ending Balance - 6546	300,000		300,000
<hr/>			
<u>Expenditures:</u>	24/25 Budget	2/10/2026	Projected as of 6/30/26
Residential Placements	300,000	-	-
<hr/>			
<i>Projected Residential Placement Ending Balance:</i>			300,000

2025-2026 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>2025-2026 Annual Cost</i>		\$ 39,680.00									
			215 Hours								
7/31/25	July	\$ 3,305.00	1.00	0.10	0.20	7.60	1.60	0.20	-	10.70	204.30
8/31/25	August	\$ 3,350.07	4.10	2.30	1.00	0.30	2.00	0.30	-	10.00	194.30
9/30/25	September	\$ 3,485.28	21.70	1.70	2.60	2.90	0.80	1.10	-	30.80	163.50
10/31/25	October	\$ 3,305.00	2.50	0.90	1.00	0.20	1.60	1.60	-	7.80	155.70
11/30/25	November	\$ 3,351.18	4.20	2.20	0.20	0.20	0.90	1.90	-	9.60	146.10
12/31/25	December	\$ 3,305.00	2.60	1.50	-	-	0.40	-	-	4.50	141.60
										-	141.60
										-	141.60
										-	141.60
										-	141.60
										-	141.60
										-	141.60
										-	141.60
Total		\$ 20,101.53	36.10	8.70	5.00	11.20	7.30	5.10	-	73.40	
<i>Usage of hours to Date</i>			49.18%	11.85%	6.81%	15.26%	9.95%	6.95%	0.00%		

2025-2026 DHH UPDATE - February 2026 Meeting		
Expenditures:	25/26 Budget	Projected 6/30/26
DHH Fee for Service	\$ 101,817.52	\$ 90,132.96
DHH Students	13	10.33
25/26 AB602 OTT	\$ 1,323,627.76	\$ 1,323,627.76
25/26 Projected DHH Cost	\$ 1,323,627.76	\$ 931,073.48
Remaining Balance	\$ -	\$ 392,554.28

2025/2026 SELPA Allocations

2/10/2026

Revenue:			IDEA		IDEA Preschool		AB602
Revenue			\$ 10,762,852		\$ 351,950		\$ 41,384,236
Deductions :							
SCOE Direct Allocation			(1,017,962)				(29,394,283)
Pooled Allocations							(1,095,994)
SELPA Allocation							(1,776,230)
VCUSD DHH Program							(931,073)
			\$ 9,744,890		\$ 351,950		\$ 8,186,656
DISTRICT	24/25 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	Proportionate Share (transfer from 3310 to 3311)	District Allocation Preschool (3315)	Proportionate Share (transfer from 3315 to 3317)	District Allocation AB602 (6500)
BUSD	4,111.95	9.61%	936,114	14,163	33,809	-	786,427
DUSD	2,739.84	6.40%	623,744	3,147	22,527	-	524,005
FSUSD	18,823.83	43.98%	4,285,377	20,458	154,772	-	3,600,133
TUSD	5,145.08	12.02%	1,171,314	15,737	42,304	-	984,017
VUSD	11,984.44	28.00%	2,728,342	56,654	98,538	1,075	2,292,073
Total:	42,805.14	100%	9,744,890	110,159	351,950	1,075	8,186,656

SOLANO COUNTY SELPA
FY 2026-2027
Budget Assumptions

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2026-2027 budget (may be adjusted after the May Revision).

Funding Sources:

2. AB 602

- ADA based on the 2025-26 P1 certification
- COLA @ 2.41%
- 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)
- SEIS Maintenance Contract at **\$83,320**
- WJ-V Contract at **\$47,961**
- Low Incidence Equipment & Services off-the-top at the 25/26 P-1 certification
 - **\$800,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
 - 25/26 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$200,000**
 - 25/26 ending balance + augmentation if necessary
- California Children's Services MTU
 - **\$12,050 for rent**
 - **\$60,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

3. IDEA and Federal Preschool

- Revenues based on the 25/26 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**
 - 25/26 ending balance + augmentation if necessary

5. Litigation Risk Management

- Independent Child Advocate (ICA) – **\$139,100** (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 9.0 FTE

- 1 additional FTE compared to prior year - **\$89,049**
 - Funded from MAA (no additional AB602 OTT)
- Step and Column increases for Certificated and Classified Salaries are included.
 - Negotiations by SCOE have not been settled for 25/26. 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	26.40%	26.90%	26.10%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker’s Compensation	2.746%	2.746%	2.746%
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	\$1,122
	Employee + One	\$1,197
	Family	\$1,297
Dental	Composite	\$93.42
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.

- **26-27 Tech Expenses**
 - **\$500 – iPad**
 - **\$2,500 – 2 new laptops**

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 2026-2027

1. Funding is based on total program cost, utilizing all funding sources:
 - Property taxes, which is based on the 2025-26 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 2025/2026. 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.

	2026/2027	2027/2028	2028/2029
PERS	26.40%	26.90%	26.10%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker's Compensation	2.746%	2.746%	2.746%
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	\$1,122
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	Family	\$1,297
Dental	Composite	\$ 93.42
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 of \$70,380 beginning in 26/27 and will continue through 2068.
10. The County Superintendent of Schools has determined to cap the indirect cost rate at 5% for Special Education versus 10.57% approved by the State.
11. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant and fee-based programs.

SCOE Enrollment
Projections as of January 2026

Site	Teacher	Projections 2026-2027 (Updated)	Notes for Projections 2026-2027
BENICIA			
Benicia Adult @ Benicia High	Taylor Van Blake	14	10 adults, 4 high school
Benicia Middle	Karen Gong	6	
Mary Farmer	Tammy Harley	8	
DIXON			
Dixon Adult I	Grace Garcia	0	Close, open in the Vacaville area ^
Dixon Adult II	Amy Samrick	13	
Dixon High	Tony Phillips	10	
Gretchen Higgins I	Maricela Schrunck	8	
Gretchen Higgins II	Cam Velamar	9	
Silveyville Preschool AM/PM split	Emily Pihl	6	
FAIRFIELD-SUISUN			
Anna Kyle I	Vanessa Cordova	7	
Anna Kyle II	Corrie Filstrup	8	
Armijo High II	Nick Lillard	8	2 DUSD, 1 VUSD
Dan O. Root	Diane dela Cruz	7	with anticipation of +1 returning to district
		8	Open, close Vacaville area upper elementary
Fairfield High	Jacqueline Brezinski	10	
FS Adult I	Angela Guido	9	
FS Adult II	Lori Fox	13	
FS Adult III	John Dempsey	12	
FS Adult IV	Aliya Cromartie	15	
FS Adult V	Jason Hicks	14	
Golden Hills Adult I	Christian Cotsakos	12	
Golden Hills Adult II	Maria Conley	13	
Golden Hills Adult III	Dave Tannehill	10	
Grange	Stephen Ginochio	8	
Green Valley	Doneshia Poindexter	8	
KI Jones I	Cindy Carpenter	7	
KI Jones II	Karea Simpson	8	
T.C. Preschool - AM/PM split	Megan Von Borstel	6	1 VUSD
T.C. Transitional Kindergarten	Shaquita Banks	5	
VACAVILLE			
Browns Valley I	Katherine McKinney	8	
Browns Valley II	Anamarie Alvarez	0	Close Vacaville area upper elementary, open @DOR
Hemlock I	Kinsey Kuhn	9	1 is DUSD
Hemlock II	Autumn Clark	8	
Larsen Adult I	Lucas Bernal	9	
Larsen Adult II	Catherine Renardson	9	
Larsen Adult III	Tara Clark	14	
Larsen Adult IV	Rylee Gresham	14	
		10	Open, close Dixon area ATP
Sierra Vista	BrittanyMorrow	9	
Vaca High	Cat Caughrean	10	
Vaca Pena	Jennifer Buntman	11	
Will C. Wood	George Wales	10	
TRAVIS			
Travis I	Teresa Walker	8	
Travis II	Katherine Garner	8	
Home Instruction	John Bolden	9	Caseload will be assigned through ACS
Home Instruction (FTE 0.5)	TBH	0	
Total Pre K thru Adult		408	
REGIONALIZED PROGRAMS			
DHH Itinerant*	Carly Davis		
DHH Itinerant*	Julie Sublett	98	
DHH Green Valley Middle School	Tara Piediscalzi	5	
DHH Rodriguez High School	Katherine Reyes	7	
JDF	Stephen Wong	TBD	
FULL COST OF SERVICE			
T.C. SCIL - AM/PM	Ashley Krebs	2	OPENINGS

SOLANO COUNTY OFFICE OF EDUCATION

Special Education 2026-2027

Enrollment and Staffing Projections

Enrollment projections as of ~~December 2025~~ January 2026

SCOE is projecting an enrollment **increase of 17 19 students** and **pending preschool referrals** in 26/27, which is an increase of ~~4%~~ 5%.

- Includes all received referrals and assumes 10 referrals to a district program. All classes at typical to maximum enrollment.
- Additional Classrooms: **none**
- Staffing needs: **none**
 - ~~Convert 1 HA Para to Para~~
 - Administrative Hold:
 - 8 9 Para Educators
 - 1 Health Assistant Paraeducator (LVN)

Recommendations:

- ~~The~~ Request support from the District of Residence for Home Instruction for Bill Back to SCOE
 - Reduce 0.5 FTE Home Instruction Teacher
- Fund Support Provider Teacher through Medi-Cal Funding
 - Reduce 1.0 FTE Support Provider from ESN Budget
- Age 3 Initial Assessment responsibility, return to the District of Residence
 - 0.8 Infant Teacher
 - 0.8 Reduce
 - 0.4 School Psychologist
 - 0.2 Reduce
 - Fund 0.2 Medi-Cal for Social Emotional Support in Adult Program Campuses
 - 0.3 SLP
 - 0.2 Reduce

Solano County Office of Education - 2026/27

Projections as of January 2026 - UPDATED

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):			Average Paras Per Class	1:1, Additional Support	Para Admin Hold
	Benicia Area	Dixon Area	Fairfield-Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Staff : Student Ratio	Para : Student Ratio			
Extensive Needs Pre K (AM/PM)^	*	1	1	*	*	2	4	1:1.5	1:2	2.00	0	
Extensive Needs Elementary	1	2	7	2	4	16	48	1:1.9	1:2.5	3.00	11	
Extensive Needs Secondary	1.5	1	4	*	3	9.5	29	1:2.3	1:3.0	3.05	14	
Extensive Needs Adult Transition	0.5	1	8	*	5	14.5	47	1:2.5	1:3.2	3.24	14	
Totals	3	5	20	2	12	42	128	1:2.3	1:3.0	3.05	39	

* 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 a teacher and para-educators per class, excludes additional support per IEP; 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 Projected-Current		
	Benicia USD	Dixon USD	Fairfield-Suisun USD	Travis USD	Vacaville USD	Projected Enrollment 26/27	First Interim Enrollment 25/26	Percent change
Extensive Needs Pre K (AM/PM)	0	4	5	3	1	13	17	
Extensive Needs Elementary	8	18	52	17	28	123	122	
Extensive Needs Secondary	10	10	28	10	28	86	88	
Extensive Needs Adult Transition	10	13	99	6	49	177	151	
Extensive Needs Home Instruction	0	0	3	2	4	9	11	
Totals	28	45	187	38	110	408	389	5%
% of Projected Enrollment	7.20%	11.57%	48.07%	9.77%	28.28%			

Regional Programs

District	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	10	0		
Dixon	10	0		
Fairfield-Suisun	39	4		
Travis	12	1		
Vacaville	27	1		
Outside SELPA		5		
Total Students	98	11		
Teacher FTE	2.5	2	0.5	0.8
Caseload Factor	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
26-27 Proposed FTE Summary for SCOE Operated Programs**

	FTE by Category 25-26	Proposed FTE by Category 26-27	Adopted - Proposed
Teachers	49.30	48.00	(1.30)
Pupil Support	18.02	17.42	(0.60)
<i>Audiologist</i>	0.25	0.25	-
<i>Psychologist</i>	4.72	4.32	(0.40)
<i>School Nurse</i>	2.65	2.65	-
<i>Speech & Language Pathologist</i>	10.40	10.20	(0.20)
Supervisor & Admin	4.39	4.39	-
<i>Executive Director, Specialized Services</i>	0.75	0.75	-
<i>Director, Special Education</i>	0.75	0.75	-
<i>Program Administrator, Special Education</i>	2.89	2.89	-
Other Certificated	2.00	2.00	-
<i>Assistive Technology Specialist</i>	2.00	2.00	-
Total Certificated	73.71	71.81	(1.90)
Instructional	150.13	150.13	-
<i>Interpreter - DHH</i>	5.50	5.50	-
<i>Paraeducator - DHH</i>	1.71	1.71	-
<i>Interpreter 1</i>	2.00	2.00	-
<i>Paraeducator - Special Education</i>	140.92	140.92	-
Support (Custodial & Grounds)	3.84	3.84	-
Supervisor & Admin	-	-	-
Clerical, Tech & Office	7.49	7.49	-
Other Classified	30.83	31.87	1.04
<i>Behavior Assistant</i>	5.75	5.75	-
<i>Behavior Analyst</i>	2.94	2.94	-
<i>Health Assistant/Paraeducator</i>	11.00	12.00	1.00
<i>Occupational Therapist</i>	6.43	6.47	0.04
<i>Physical Therapist</i>	2.00	2.00	-
<i>College and Career Development Specialist</i>	1.50	1.50	-
<i>Interpreter/Translator II</i>	0.86	0.86	-
<i>Campus Monitor</i>	0.35	0.35	-
Total Classified	192.29	193.33	1.04
Total FTE	266.00	265.14	(0.86)

Administrative Hold (Not included in above totals)

Teacher Mentor/Coach (Alternatively Funded in 25/26)	1.00	-	(1.00)
Paraeducator - Special Education	7.73	7.73	-
Health Assistant/Para Educator	2.00	1.00	(1.00)
Total	10.73	8.73	(2.00)

P. Continuum of Services

P1. Continuum of Services

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

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

District Base Programs	SCOE Regional Programs	District Regional Programs
Resource Specialist Program (RSP) or Learning Center Program	Extensive Support Needs Program, age 3-22, including the Adult Transition Program	Structured Class for Intensive Learning (SCIL)
Early Childhood Special Education Preschool	Assistive Technology (AT) Services	Transitional Academic Program (TAP)
Special Day Class (SDC)	Deaf/Hard Hearing (DHH) Program and Services	Functional Academics (FA) Program
Speech/Language Services	Physical Therapy (PT) Services	Program for Effective Relations in Learning (PERL)
Psychological Services and Assessment	Structured Class for Intensive Learning (SCIL)	Low Vision Services
Occupational Therapy (OT)		Orientation & Mobility (O&M)
Behavior Services		Adaptive Physical Education (APE)
Mental Health Services		Dynamic Education Linked to Achievement (DELTA)
Health and Nursing Services		Extensive Support Needs Program age 3-22, including the Adult Transition Program

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

P2. Changes in Regional Program Operations

Each member district has the right to operate programs to serve their students. SCOE, at its discretion, operates programs on behalf of member districts.

Change in the operation of a regional program may involve either:

1. a member district initiating or ceasing to provide a regional program, or
2. SCOE initiating or ceasing to provide a regional program to member districts.

Timely notice of intent to change the operation of a regional program allows all impacted member LEAs adequate time to address parent/guardian notification, budget preparation, staffing changes, and other related issues.

Written notice of intent to initiate or cease operation of a regional program (e.g., Extensive Support Needs Programs, Functional Academic Programs, etc.), shall be provided to the SELPA Assistant Superintendent and the chairperson of the COS, by the LEA initiating the change, no later than July 1 of the year prior to the change taking effect. This one-year notice shall not be considered a program transfer, and the provisions of Education Code 56207 do not apply.

P3. Fee-For-Service

FFS Schedule: TAP, SCIL, FA, PERL, APE, Speech, OT, Vision Services, Orientation and Mobility, and Behavior Services

The cost for placing a student in a program operated by another LEA shall be billed on a Fee-For-Service (FFS) Schedule. The FFS Schedule for TAP, SCIL, FA, PERL, APE, Speech, OT, Vision Services, Orientation and Mobility, and Behavior Services is developed annually by the SELPA, reviewed by the GFC and approved by the COS. Data are based upon actual costs per FTE for service providers, employees and contractors, in the same position types from the prior year. Examples:

- To determine the per FTE cost for an APE specialist, total employee salary and benefits for all APE specialists, including any agency APE teachers, for the prior year is collected from the member LEAs and divided by the total FTE. The same methodology applies to behavior specialists/analysts, Speech and language specialists, Vision specialists, Orientation and Mobility Specialists across all LEAs employing these position types.
- To determine the PERL Teacher cost per FTE, the salary and benefits of only teachers, including any agency contract teachers, serving in the PERL program is collected from the member LEAs and divided by the total FTE of PERL teachers.
- To determine the Paraeducator per FTE cost by program type, the salary and benefits of paraeducators, including any contract paraeducators, serving in the specific program (Paras in PERL are counted toward the average PERL Paraeducator cost per FTE) is collected and the total is divided by the total FTE to yield a per FTE cost. Finally, multiply the per FTE cost by the average FTE use for staffing the program type.

Costs for program staff are totaled from these SELPA-wide, prior year, averages. For placement in a SCIL, TAP, FA, or PERL program, staff costs include a teacher and two instructional assistants. Additionally, 0.2 FTE of a behaviorist is included for SCIL and TAP classes and 0.4 FTE of a school psychologist FTE is included for PERL classes.

Staff costs are increased by a 5% factor for "Direct" costs. This includes costs related to clerical, administration, program specialist, travel, mileage, supplies, materials, equipment, start-up, events, staff training and all other direct costs.

Additionally, a fixed 5% for indirect costs is then added to the subtotal of staff and direct costs to yield the program costs.

The costs are divided by the “billing factor” to provide the per pupil placement cost.

The per pupil cost is reduced by the LCFF blended rate. This rate is based upon (PLACEHOLDER)

Pupil placements are billed in two installments at mid-year and end-of-year based upon days of enrollment in the program.

FFS Schedule for ESN, including Adult Transition Program

Fee for service model development - Overview/Assumptions

Cost per class, plus centralized costs analyzed in order to determine best options for FFS model

Determine what remains off the top

Determine best way to allocate centralized costs not attributable to the classroom

Determine funding model

Develop classroom budgets annually?

Establish flat rate based on current costs and add annual inflator?

Some hybrid?

Other?

Budget sheets developed based on 25/26 budget

Would update budget annually on same timeline to establish per student amount

Variables would be enrollment (meaning the amount billed to each district would be based on enrollment, but the cost per student wouldn't change)

Off the top:

Regionalized Related Services	(25/26 budget + indirect)	
JDF	165,470	
Assistive Technology	384,673	+ admin (admin not currently allocated)
Physical Therapy	408,610	+ admin (admin not currently allocated)
Regionalized DHH	597,704	
DHH Classes	854,487	
Total	2,410,944	

Other items to identify funding:

Operations (operations/facility costs for the 3 sites SCOE maintains, which house classrooms, administration, clerical and related service providers)

Custodian & Grounds	380,395	
Utilities, Larsen rent, etc.	334,702	
DM/RMA	391,105	(proportionate share)
Property & Liability insurance	191,732	(proportionate share)

Total	1,297,934	(couldn't allocate a portion directly to adult classes across all classes since some are on district sites)
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Bill-back:

HA/Para

Home Hospital (or district provided)

1:1 - bill-back or include in FFS

District provided:

APE
Vision
O&M
Preschool Assessment

Questions/considerations:

Necessary small class - bill back?
Start w/FB - maintain FB up to a certain amount?
Cash flow
discussed following apportionment schedule based on budgeted enrollment with a true-up mid year
LCFF follow student?
Enrollment projections still have to be provided and will be used for staffing/classes

Schedule is based on 25/26 budget and would need to be adjusted for 27/28

Annual schedule presented during budget time with all the factors
or
Develop flat rate amount and update annually?
What is factor for annual adjustment? COLA, not less than 1% ?

Discussion items:

Related services - would they be provided by the district or by SCOE, as they currently are? Or combination?
How do you coordinate services when there are different employers & supervisors?

Flat rate vs itemized budget

1:1 - bill back or included? how many do we currently have (in IEP) v out? **38**

Should the Interpreter/Translator be off the top? (program-wide services; currently a centralized expense; position provides English interpreting and translation at IEPs, parent communication, documentation, etc.). **Based on conversations around other centralized expenses, I don't think it would be OTT**

Full indirect vs direct charge - 24/25 actuals

Operations	24/25
Custodian & Grounds	345,034
Utilities, Larsen rent, etc.	254,497
Communications	37,709
Property & Liability Insurance	190,849
DM/RMA	412,009
Total	1,240,098
Indirect over 5% (all resources)	1,188,130
Difference	(51,968)

**Solano County Office of Education Special Education
 Summary of Costs by Category/Cost per Student
 Fee for Service Schedule - draft v1.1a - includes 1:1**

BASED ON 25/26 BUDGET

Includes 1:1

Category	Preschool AM/PM	FTE	K-12 Elementary	FTE	K-12 - Secondary	FTE	Adult	FTE	Total	FTE	K-12 (Combined)	FTE
Instructional Program:												
Teacher (FTE, Subs, ESY, etc. + benefits)	154,000	1.000	154,000	1.000	154,000	1.000	154,000	1.000	6,468,000	42.000	154,000	1.000
Paraeducator (FTE, Subs, ESY, etc. + benefits)	151,000	2.000	258,856	3.429	258,856	3.429	258,856	3.429	10,656,251	141.142	258,856	3.429
Supplies/Services & Operating Vehicles	4,500		4,500		4,500		11,500		290,500		4,500	
	-				5,210		18,000		310,491		1,940	
Total Instructional Program:	309,500	3.000	417,356	4.429	422,566	4.429	442,356	4.429	17,725,242	183.142	419,296	4.429
Related Services (salary & benefits):												
Psychologist	34,000	0.181	17,310	0.090	17,310	0.091	17,310	0.0910	760,400	3.900	17,310	0.091
Occupational Therapy	44,000	0.230	31,000	0.160	31,000	0.160	26,000	0.1400	1,255,500	6.430	31,000	0.160
Speech/Language	61,200	0.340	46,000	0.250	46,000	0.250	35,300	0.2000	1,807,250	9.720	46,000	0.250
Behavior	35,500	0.250	33,500	0.234	33,500	0.234	22,250	0.1500	1,247,875	8.500	33,500	0.234
School Nurse	11,700	0.065	11,700	0.065	11,700	0.065	11,700	0.0650	491,400	2.650	11,700	0.065
College and Career Development Spec.	-		-		-		13,000		188,500	1.500	-	-
Total Related Services	186,400	1.066	139,510	0.799	139,510	0.800	125,560	0.646	5,750,925	32.700	139,510	0.800
Administration & Centralized:												
Program Admin (Principal/Coordinator)	15,600	0.070	15,600	0.070	15,600	0.0700	15,600	0.070	655,200	2.890	15,600	0.070
Senior Secretary (School Secretary)	6,525	0.083	6,525	0.083	6,525	0.0830	6,525	0.083	274,050	3.390	6,525	0.083
Centralized Admin	7,300	0.029	7,300	0.029	7,300	0.0290	7,300	0.029	306,600	1.200	7,745	0.029
Centralized clerical	9,000	0.070	9,000	0.070	9,000	0.0700	9,000	0.070	378,000	2.850	9,300	0.070
Interpreter/Translator	1,850	0.021	1,850	0.021	1,850	0.0210	1,850	0.021	77,700	0.860	1,850	0.021
Centralized expenses	3,600		3,600		3,600		3,600		151,200		3,600	
Total Administration & Centralized:	43,875	0.273	43,875	0.273	43,875	0.273	43,875	0.273	1,842,750	11.190	44,620	0.273
5% Indirect	26,989		30,037		30,298		30,590		1,265,946		30,171	
Total:	566,764		630,778		636,248		642,381		26,584,863		633,598	

Students per class	8		7		9		11		373		8	
Cost per student	70,845		90,111		70,694		58,398				79,200	
# of classes	2		16		9.5		14.5		42		25.5	
		Daily		Daily		Daily		Daily			Daily	
Instructional program, Administration, Centralized & Indirect	47,545	237.73	70,181	350.91	55,193	275.97	46,984	234.92			61,761	308.80
Instructional program, listed Related Services, Administration & Centralized	70,845	354.23	90,111	450.56	70,694	353.47	58,398	291.99			79,200	396.00

Instructional program:		Related Services:	Administration & Centralized:
1 teacher per class		Psychologist	School site administration
3 paras per class + 1 (1:1, extra support)		Occupational Therapy	Program administration (entire program and related service providers)
Extended School Year		Speech/Language	School site clerical
Substitutes, extra hours, etc.		Behavior	Program clerical (entire program support, student information technician)
Supplies & Operating, including vehicles for high school and adult		School Nurse	Interpreter/Translator
		College and Career Development Specialist (adult)	Centralized expenses (excluding operations & communications)
		Supplies/Services & Operating	Supplies, software, equipment, etc.
		Extended School Year	
Does not include:		Substitutes, extra hours, etc.	
Health Assistant/Paraeducator	bill back	Supplies & Operating	
Adaptive PE	district provided		
Orientation & Mobility	district provided		
Vision	district provided		
Home Hospital	bill back		
Preschool Assessments	district provided		
Increase for contracted staff for vacancies			

**Solano County Office of Education Special Education
 Summary of Costs by Category/Cost per Student
 Fee for Service Schedule - draft v1.1b - excludes 1:1**

BASED ON 25/26 BUDGET										Excludes 1:1		
Category	Preschool AM/PM	FTE	K-12 Elementary	FTE	K-12 - Secondary	FTE	Adult	FTE	Total	FTE	K-12 (Combined)	FTE
Instructional Program:												
Teacher (FTE, Subs, ESY, etc. + benefits)	154,000	1.000	154,000	1.000	154,000	1.000	154,000	1.000	6,468,000	42.000	154,000	1.000
Paraeducator (FTE, Subs, ESY, etc. + benefits)	151,000	2.000	194,142	2.571	194,142	2.571	194,142	2.571	8,067,688	106.857	194,142	2.571
Supplies/Services & Operating Vehicles	4,500		4,500		4,500		11,500		290,500		4,500	
	-				5,210		18,000		310,491		1,940	
Total Instructional Program:	309,500	3.000	352,642	3.571	357,852	3.571	377,642	3.571	15,136,679	148.86	354,582	3.571
Related Services (salary & benefits):												
Psychologist	34,000	0.181	17,310	0.090	17,310	0.091	17,310	0.091	760,400	3.900	17,310	0.091
Occupational Therapy	44,000	0.230	31,000	0.160	31,000	0.160	26,000	0.140	1,255,500	6.430	31,000	0.160
Speech/Language	61,200	0.340	46,000	0.250	46,000	0.250	35,300	0.200	1,807,250	9.720	46,000	0.250
Behavior	35,500	0.250	33,500	0.234	33,500	0.234	22,250	0.150	1,247,875	8.500	33,500	0.234
School Nurse	11,700	0.065	11,700	0.065	11,700	0.065	11,700	0.065	491,400	2.650	11,700	0.065
College and Career Development Spec.	-		-		-		13,000		188,500	1.500	-	-
Total Related Services	186,400	1.066	139,510	0.799	139,510	0.800	125,560	0.646	5,750,925	32.700	139,510	0.800
Administration & Centralized:												
Program Admin (Principal/Coordinator)	15,600	0.070	15,600	0.070	15,600	0.070	15,600	0.070	655,200	2.890	15,600	0.070
Senior Secretary (School Secretary)	6,525	0.083	6,525	0.083	6,525	0.083	6,525	0.083	274,050	3.390	6,525	0.083
Centralized Admin	7,300	0.029	7,300	0.029	7,300	0.029	7,300	0.029	306,600	1.200	7,745	0.029
Centralized clerical	9,000	0.070	9,000	0.070	9,000	0.070	9,000	0.070	378,000	2.850	9,300	0.070
Interpreter/Translator	1,850	0.021	1,850	0.021	1,850	0.021	1,850	0.021	77,700	0.860	1,850	0.021
Centralized expenses	3,600		3,600		3,600		3,600		151,200		3,600	
Total Administration & Centralized:	43,875	0.273	43,875	0.273	43,875	0.273	43,875	0.273	1,842,750	11.190	44,620	0.273
5% Indirect	26,989		26,801		27,062		27,354		1,136,518		26,936	
Total:	566,764		562,829		568,299		574,431		23,866,872		565,648	

Students per class	8		7		9		11		373		8	
Cost per student	70,845		80,404		63,144		52,221				70,706	
# of classes	2		16		9.5		14.5		42		25.5	
		Daily		Daily		Daily		Daily			Daily	
Instructional program, Administration, Centralized & Indirect	47,545	237.73	60,474	302.37	47,643	238.22	40,806	204.03			53,267	266.34
Instructional program, listed Related Services, Administration & Centralized	70,845	354.23	80,404	402.02	63,144	315.72	52,221	261.11			70,706	353.53

Instructional program:		Related Services:	Administration & Centralized:
1 teacher per class		Psychologist	School site administration
3 paras per class + 1 (1:1, extra support)		Occupational Therapy	Program administration (entire program and related service providers)
Extended School Year		Speech/Language	School site clerical
Substitutes, extra hours, etc.		Behavior	Program clerical (entire program support, student information technician)
Supplies & Operating, including vehicles for high school and adult		School Nurse	Interpreter/Translator
		College and Career Development Specialist (adult)	Centralized expenses (excluding operations & communications)
		Supplies/Services & Operating	Supplies, software, equipment, etc.

Does not include:
 Health Assistant/Paraeducator bill back
 Adaptive PE district provided
 Orientation & Mobility district provided
 Vision district provided
 Home Hospital bill back
 Preschool Assessments district provided
 Increase for contracted staff for vacancies
 1:1 paras bill back

**Solano County Office of Education Special Education
 Summary of Costs by Category/Cost per Student
 Fee for Service Schedule - draft v1.1a2 - includes 1:1 - full indirect**

BASED ON 25/26 BUDGET											Includes 1:1	
Category	Preschool AM/PM	FTE	K-12 Elementary	FTE	K-12 - Secondary	FTE	Adult	FTE	Total	FTE	K-12 (Combined)	FTE
Instructional Program:												
Teacher (FTE, Subs, ESY, etc. + benefits)	154,000	1.000	154,000	1.000	154,000	1.000	154,000	1.000	6,468,000	42.000	154,000	1.000
Paraeducator (FTE, Subs, ESY, etc. + benefits)	151,000	2.000	258,856	3.429	258,856	3.429	258,856	3.429	10,656,251	141.142	258,856	3.429
Supplies/Services & Operating Vehicles	4,500		4,500		4,500		11,500		290,500		4,500	
	-				5,210		18,000		310,491		1,940	
Total Instructional Program:	309,500	3.000	417,356	4.429	422,566	4.429	442,356	4.429	17,725,242	183.142	419,296	4.429
Related Services (salary & benefits):												
Psychologist	34,000	0.181	17,310	0.090	17,310	0.091	17,310	0.091	760,400	3.900	17,310	0.091
Occupational Therapy	44,000	0.230	31,000	0.160	31,000	0.160	26,000	0.140	1,255,500	6.430	31,000	0.160
Speech/Language	61,200	0.340	46,000	0.250	46,000	0.250	35,300	0.200	1,807,250	9.720	46,000	0.250
Behavior	35,500	0.250	33,500	0.234	33,500	0.234	22,250	0.150	1,247,875	8.500	33,500	0.234
School Nurse	11,700	0.065	11,700	0.065	11,700	0.065	11,700	0.065	491,400	2.650	11,700	0.065
College and Career Development Spec.	-		-		-		13,000		188,500	1.500	-	
Total Related Services	186,400	1.066	139,510	0.799	139,510	0.800	125,560	0.646	5,750,925	32.700	139,510	0.800
Administration & Centralized:												
Program Admin (Principal/Coordinator)	15,600	0.070	15,600	0.070	15,600	0.070	15,600	0.070	655,200	2.890	15,600	0.070
Senior Secretary (School Secretary)	6,525	0.083	6,525	0.083	6,525	0.083	6,525	0.083	274,050	3.390	6,525	0.083
Centralized Admin	7,300	0.029	7,300	0.029	7,300	0.029	7,300	0.029	306,600	1.200	7,745	0.029
Centralized clerical	9,000	0.070	9,000	0.070	9,000	0.070	9,000	0.070	378,000	2.850	9,300	0.070
Interpreter/Translator	1,850	0.021	1,850	0.021	1,850	0.021	1,850	0.021	77,700	0.860	1,850	0.021
Centralized expenses	3,600		3,600		3,600		3,600		151,200		3,600	
Total Administration & Centralized:	43,875	0.273	43,875	0.273	43,875	0.273	43,875	0.273	1,842,750	11.190	44,620	0.273
9.7% Indirect	52,358		58,272		58,777		59,344		2,455,935		58,532	
Total:	592,133		659,013		664,728		671,135		27,774,852		661,959	

Students per class	8	7	9	11	373	8
Cost per student	74,017	94,145	73,859	61,012	27,774	82,745
# of classes	2	16	9.5	14.5	42	25.5

Instructional program, Administration, Centralized & Indirect	Daily	Daily	Daily	Daily	Daily	Daily
	50,717	253.58	74,215	371.07	58,358	291.79
Instructional program, listed Related Services, Administration & Centralized	74,017	370.08	94,145	470.72	73,859	369.29
	61,012	305.06	82,745	413.72	61,012	305.06

- | | | |
|--|---|---|
| Instructional program: | Related Services: | Administration & Centralized: |
| 1 teacher per class | Psychologist | School site administration |
| 3 paras per class + 1 (1:1, extra support) | Occupational Therapy | Program administration (entire program and related service providers) |
| Extended School Year | Speech/Language | School site clerical |
| Substitutes, extra hours, etc. | Behavior | Program clerical (entire program support, student information technician) |
| Supplies & Operating, including vehicles for high school and adult | School Nurse | Interpreter/Translator |
| | College and Career Development Specialist (adult) | Centralized expenses (excluding operations & communications) |
| | Supplies/Services & Operating | Supplies, software, equipment, etc. |

- Does not include:**
- Health Assistant/Paraeducator district provided
 - Adaptive PE district provided
 - Orientation & Mobility district provided
 - Vision bill back
 - Home Hospital district provided
 - Preschool Assessments
 - Increase for contracted staff for vacancies

Full indirect to offset other operational costs 1,189,989 additional

Solano County Office of Education Special Education
Summary of Costs by Category/Cost per Student

Fee for Service Schedule - draft v1.1b2 - excludes 1:1 - full indirect

BASED ON 25/26 BUDGET

Excludes 1:1

Category	Preschool AM/PM	FTE	K-12 Elementary	FTE	K-12 - Secondary	FTE	Adult	FTE	Total	FTE	K-12 (Combined)	FTE
Instructional Program:												
Teacher (FTE, Subs, ESY, etc. + benefits)	154,000	1.000	154,000	1.000	154,000	1.000	154,000	1.000	6,468,000	42.000	154,000	1.000
Paraeducator (FTE, Subs, ESY, etc. + benefits)	151,000	2.000	194,142	2.571	194,142	2.571	194,142	2.571	8,067,688	106.857	194,142	2.571
Supplies/Services & Operating Vehicles	4,500		4,500		4,500		11,500		290,500		4,500	
	-		-		5,210		18,000		310,491		1,940	
Total Instructional Program:	309,500	3.000	352,642	3.571	357,852	3.571	377,642	3.571	15,136,679	148.857	354,582	4.429
Related Services (salary & benefits):												
Psychologist	34,000	0.181	17,310	0.090	17,310	0.091	17,310	0.091	760,400	3.900	17,310	0.091
Occupational Therapy	44,000	0.230	31,000	0.160	31,000	0.160	26,000	0.140	1,255,500	6.430	31,000	0.160
Speech/Language	61,200	0.340	46,000	0.250	46,000	0.250	35,300	0.200	1,807,250	9.720	46,000	0.250
Behavior	35,500	0.250	33,500	0.234	33,500	0.234	22,250	0.150	1,247,875	8.500	33,500	0.234
School Nurse	11,700	0.065	11,700	0.065	11,700	0.065	11,700	0.065	491,400	2.650	11,700	0.065
College and Career Development Spec.	-		-		-		13,000		188,500	1.500	-	-
Total Related Services	186,400	1.066	139,510	0.799	139,510	0.800	125,560	0.646	5,750,925	32.700	139,510	0.800
Administration & Centralized:												
Program Admin (Principal/Coordinator)	15,600	0.070	15,600	0.070	15,600	0.070	15,600	0.070	655,200	2.890	15,600	0.070
Senior Secretary (School Secretary)	6,525	0.083	6,525	0.083	6,525	0.083	6,525	0.083	274,050	3.390	6,525	0.083
Centralized Admin	7,300	0.029	7,300	0.029	7,300	0.029	7,300	0.029	306,600	1.200	7,745	0.029
Centralized clerical	9,000	0.070	9,000	0.070	9,000	0.070	9,000	0.070	378,000	2.850	9,300	0.070
Interpreter/Translator	1,850	0.021	1,850	0.021	1,850	0.021	1,850	0.021	77,700	0.860	1,850	0.021
Centralized expenses	3,600		3,600		3,600		3,600		151,200		3,600	
Total Administration & Centralized:	43,875	0.273	43,875	0.273	43,875	0.273	43,875	0.273	1,842,750	11.190	44,620	0.273
9.7% Indirect	52,358		51,995		52,500		53,066		2,204,844		52,255	
Total:	592,133		588,022		593,737		600,144		24,935,198		590,967	

Students per class	8		7		9		11		373		8	
Cost per student	74,017		84,003		65,971		54,559				73,871	
# of classes	2		16		9.5		14.5		42		25.5	

	Daily		Daily		Daily		Daily				Daily	
Instructional program, Administration, Centralized & Indirect	50,717	253.58	64,073	320.37	50,470	252.35	43,144	215.72			56,432	282.16
Instructional program, listed Related Services, Administration & Centralized	74,017	370.08	84,003	420.02	65,971	329.85	54,559	272.79			73,871	369.35

Instructional program:

1 teacher per class
3 paras per class + 1 (1:1, extra support)
Extended School Year
Substitutes, extra hours, etc.
Supplies & Operating, including vehicles for high school and adult

Related Services:

Psychologist
Occupational Therapy
Speech/Language
Behavior

School Nurse
College and Career Development Specialist (adult)
Supplies/Services & Operating
Extended School Year
Substitutes, extra hours, etc.
Supplies & Operating

Administration & Centralized:

School site administration
Program administration (entire program and related service providers)
School site clerical
Program clerical (entire program support, student information technician)

Interpreter/Translator
Centralized expenses (excluding operations & communications)
Supplies, software, equipment, etc.

Does not include:

Health Assistant/Paraeducator bill back
Adaptive PE district provided
Orientation & Mobility district provided
Vision district provided
Home Hospital bill back
Preschool Assessments district provided
Increase for contracted staff for vacancies
1:1 paras bill back

Full indirect to offset other operational costs 1,068,327 additional

Summary: 25/26 costs by grade band with different scenarios:

	Preschool AM/PM	K-12 Elementary	K-12 - Secondary	Adult	K-12 (Combined)
Cost per student + 1:1 included, 5% indirect	70,845	90,111	70,694	58,398	79,200
Cost per student + 1:1 included, 9.7% indirect	74,017	94,145	73,859	61,012	82,745
Cost per student + 1:1 excluded, 5% indirect	70,845	80,404	63,144	52,221	70,706
Cost per student + 1:1 excluded, 9.7% indirect	74,017	84,003	65,971	54,559	73,871

For reference:

From Model B presentation by VUSD based on 24/25 actuals (excludes 1:1):

Preschool	60,000
Elementary	75,000
Secondary	70,000
Adult	55,000

Charging full indirect would shift operations costs from direct charged to indirect charged.



Solano County SELPA

Governance and Finance Committee Proposed Meeting Schedule for 2026-27 9:00 – 11:00 a.m.

DATE	LOCATION	NOTE
Wednesday, September 16, 2026	SCOE – Waterman Room	
Wednesday, October 21, 2026	SCOE – Waterman Room	
* Monday, November 9, 2026, or Monday, November 16, 2026	SCOE – Waterman Room	CASBO CBO Symposium 11/18-11/19
Wednesday, December 16, 2026	SCOE – Waterman Room	
Wednesday, January 20, 2027	SCOE – Waterman Room	ACSA ECC Symposium 1/11-1/13
Wednesday, February 24, 2027	SCOE – Waterman Room	
Wednesday, March 17, 2027	SCOE – Waterman Room	
Thursday, April 22, 2027	SCOE – All conference rooms	Joint COS/GF budget meeting, 9:00 – 12:00 p.m.
Wednesday, May 19, 2027	SCOE – Waterman Room	
Wednesday, June 16, 2027	SCOE – Waterman Room	

1/22/2026 mh



**Solano County SELPA
Proposed Governance Meeting Schedule for 2026-27**

July 2026						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August 2026						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

September 2026						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October 2026						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November 2026						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December 2026						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

January 2027						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

February 2027						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

March 2027						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April 2027						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May 2027						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

June 2027						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Proposed Governance and Finance Committee Schedule	Proposed Council of Superintendents Schedule
Holidays & Member District Breaks *not inclusive of every member district*	
Date:	Date:
Wednesday, September 16, 2026	Thursday, August 20, 2026
Wednesday, October 21, 2026	Thursday, September 24, 2026
* Monday, November 9, or Monday, November 16, 2026	Thursday, October 29, 2026
Wednesday, December 16, 2026	Thursday, November 19, 2026
Wednesday, January 20, 2027	Thursday, December 17, 2026
Wednesday, February 24, 2027	Thursday, January 21, 2027
Wednesday, March 17, 2027	Thursday, February 25, 2027
Thursday, April 22, 2027	Thursday, March 25, 2027
Wednesday, May 19, 2027	Thursday, April 22, 2027
Wednesday, June 16, 2027	Thursday, May 27, 2027
	Thursday, June 24, 2027