



Sacramento County Office of Education

# 2023-2024 BUDGET

July 1, 2023

PROPOSED



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# **EXECUTIVE SUMMARY**

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## **BACKGROUND**

In January 2023, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2023/24. The development of the 2023/24 budget will follow the single-budget adoption cycle. The process requires the County Board to hold a public hearing and adopt the 2023/24 budget by July 1. The process also requires that no later than 45 days after the governor signs the annual Budget Act, the County Office of Education make available for public review any revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by the Budget Act.

## **2023/24 ADOPTED BUDGET**

The following pages contain the Superintendent's financial proposal for the 2023/24 fiscal year. A public hearing on the budget is scheduled for 6:30 p.m. on June 13, 2023 at the County Office. The budget adoption meeting is scheduled for 6:30 p.m. on June 27, 2023 at the County Office. Periodic revisions will be necessary during fiscal year 2023/24 to keep the budget current with changing circumstances.

## **BUDGET ASSUMPTIONS**

- Beginning Balances: 2023/24 beginning balances for programs and funds are from the 2022/23 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2022/23 accounts are closed.
- Decrease in Federal Revenue of \$698,000, with the following significant adjustments:
  - An increase of \$1.9 million in Title II A grant funding for the School of Education.
  - A decrease of \$1.3 million in School-Based Student Mental Health and Wellness Program grant funds.
  - A decrease of \$654,000 in County Alcohol and Drug Prevention program grant funds.
  - A decrease of \$658,000 in ESSA School Improvement support grant funds.
- Decrease in State Revenue of \$5.4 million, with the following significant adjustments:
  - A decrease of \$1.6 million for Community Schools to delay budgeting the Learning Recovery Block Grant until after the federal ESSER III grant funds have been fully spent and to reflect that most of the California Community Schools Partnership Program Planning Grant funds have been received and spent.
  - A decrease of \$1.3 million due to the expiration of the Geographic Lead Agency grant.
  - A decrease of \$887,000 due to the expiration of the contract to administer the California High School Proficiency Exam.
  - A decrease of \$665,000 due to the expiration of the Safe Zone Squad grant.
  - A decrease of \$498,000 due to a reduction in Curriculum Development Projects program grant funds.
  - A decrease of \$457,000 due to the expiration of the K12 Strong Workforce Program grant.

## EXECUTIVE SUMMARY

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- Increase in Local Revenue of \$564,000 with the following significant adjustments:
  - An increase of \$7.4 million in Educator Workforce Investment Grant funding.
  - An increase of \$3.4 million in School-Based Student Mental Health and Wellness Program revenue.
  - A decrease of \$9.3 million to reflect that most of the current Project CalHOPE Student Support grant funds have been received and spent.
  - A decrease of \$521,000 due to the expiration of the COVID-19 Public Health Workforce grant.
- Increase of \$2.2 million in Certificated Salaries and an increase of \$3.4 million in Classified Salaries due to compensation increases, normal step/column increases and filling of vacancies.
- Increase of \$1.8 million in Employee Benefits due to the 2023/24 increase in PERS/STRS rates and increase in health premiums.
- Decrease of \$1.1 million in Books and Supplies primarily due to the federal ESSER II grant being fully spent in prior years and a reduction in General Support Services purchases.
- Decrease of \$8.6 million in Services and Other Operating Expenses, with the following significant adjustments:
  - A decrease of \$9.3 million in services provided with Project CalHOPE Student Support grant funds.
  - A decrease of \$843,000 in General Support funded services contracts.
  - A decrease of \$648,000 in services provided by the Curriculum Development Projects program.
  - A decrease of \$555,000 in services provided with K12 Strong Workforce Program grant funds.
  - An increase of \$1.3 million in services provided by the School of Education's Leadership programs.
  - An increase of \$1.1 million in services provided by the School of Education Teacher Residency program.
- Decrease of \$2.1 million in Capital Outlay due to the completion of projects at Sly Park.
- The indirect rate for 2023/24 is remaining at 8.90% and the estimated total is \$7.5 million.

## EXECUTIVE SUMMARY

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### **GOVERNOR'S MAY REVISION / OTHER ITEMS TO BE CONSIDERED**

In May 2023, Governor Gavin Newsom released the 2023/24 May Revision to the Governor's Budget. Highlights of the proposal include:

- A 8.22% statutory cost-of-living adjustment (COLA) to the Local Control Funding Formula (LCFF), as well as a 8.22% COLA to special education, child nutrition, Adult Education Block Grant, Mandate Block Grant, foster youth programs, and other categorical programs.
- \$80 million (ongoing) increase for juvenile court and community schools operated by county offices of education.
- A 50% (ongoing) increase to the base grant allocation that county offices of education receive to support districts to improve student outcomes and address disparities in opportunities and outcomes.
- \$2.6 billion reduction to the Learning Recovery Emergency Block Grant in 2022/23. This would reduce funding for this program from the \$7.9 billion included in the Budget Act of 2022 to \$5.4 billion.
- \$1.8 billion reduction to the Arts, Music and Instructional Materials Discretionary Block Grant in 2022/23. This would reduce the funding for this program from the \$3.6 billion included in the Budget Act of 2022 to \$1.8 billion.
- \$933 million (ongoing) increase for Proposition 28 which the voters approved in November 2022 to provide funding for arts and music instruction in schools.
- \$300 million (ongoing) increase to create an LCFF Equity Multiplier for allocation to high-poverty schools to close opportunity gaps.
- \$250 million (one-time) increase to expand the number of high-poverty schools participating in the Literacy Coaches and Reading Specialist Grant Program.
- \$119.6 million (one-time) increase to implement the Stronger Connections Program which provides grants to high-needs schools to support school climate and safety.
- \$100 million (one-time) for LEAs to provide high school seniors with cultural enrichment experiences.
- \$20 million (one-time) increase for the Bilingual Teacher Professional Development Program which provides competitive grants to local educational agencies (LEAs) to increase the number of teachers with a bilingual authorization.
- \$7 million (one-time) increase to provide competitive grants for LEAs to implement restorative justice best practices.

## EXECUTIVE SUMMARY

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- \$3.5 million (ongoing) increase for all middle and high schools to maintain at least two doses of naloxone hydrochloride, or another medication to reverse an opioid overdose, on campus for emergency aid.

The proposals above have not yet been approved by the state legislature, nor is it known what impact they will have on the Sacramento County Office of Education budget. The County Office also expects to receive significant additional state funding to continue its support of social emotional learning and mental health and wellness in schools statewide.

The SCOE has recently entered into a three-year collective bargaining agreement with representatives of its certificated employees (the Sacramento County Office of Education Teachers Association) to provide ongoing salary increases of 8% in 2023/24, 4% in 2024/25 and 2% in 2025/26, along with a one-time 3% increase in 2023/24 and significant increases to the employer contribution for health, dental and vision benefits. These increases will be extended to all management employees. SCOE has not yet concluded negotiations with representatives of its classified employees (California School Employees Association).

Finally, several major facilities maintenance projects are anticipated in 2023/24, but the expenditure of these funds for specific projects is not yet reflected in the budget.

The anticipated additional revenues and associated expenditures, along with the employee compensation increases and deferred facilities maintenance expenditures, will be included in a future budget revision when they are known

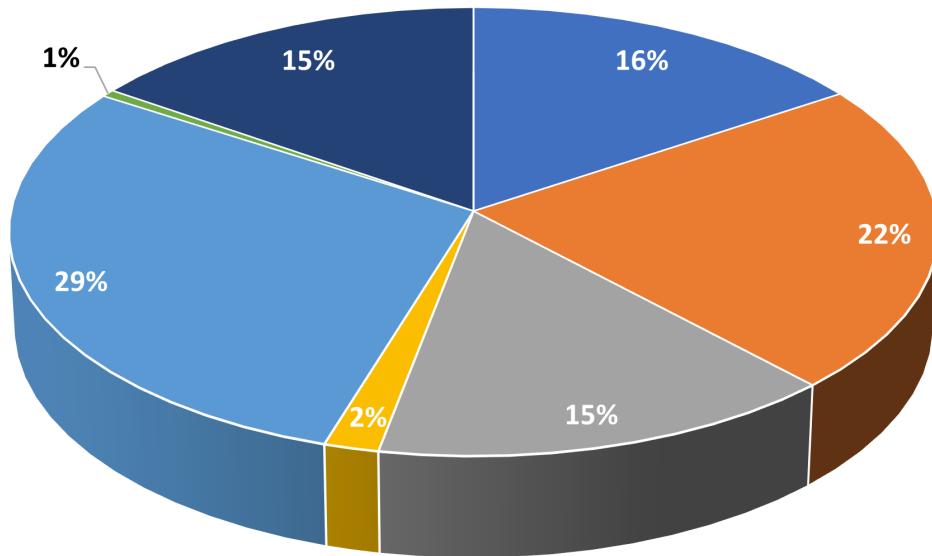
## EXECUTIVE SUMMARY

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### BUDGETED EXPENDITURES 2023/24

This chart includes budgeted expenditures from County School Service Fund (01), Special Education Pass-Through Fund (10), Adult Education Fund (11) and Child Development Fund (12). The total budgeted expenditures have been broken down into eight categories.

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- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books & Supplies
- Operating Expenses
- Capital Outlay
- Pass-Through/Other Outgo

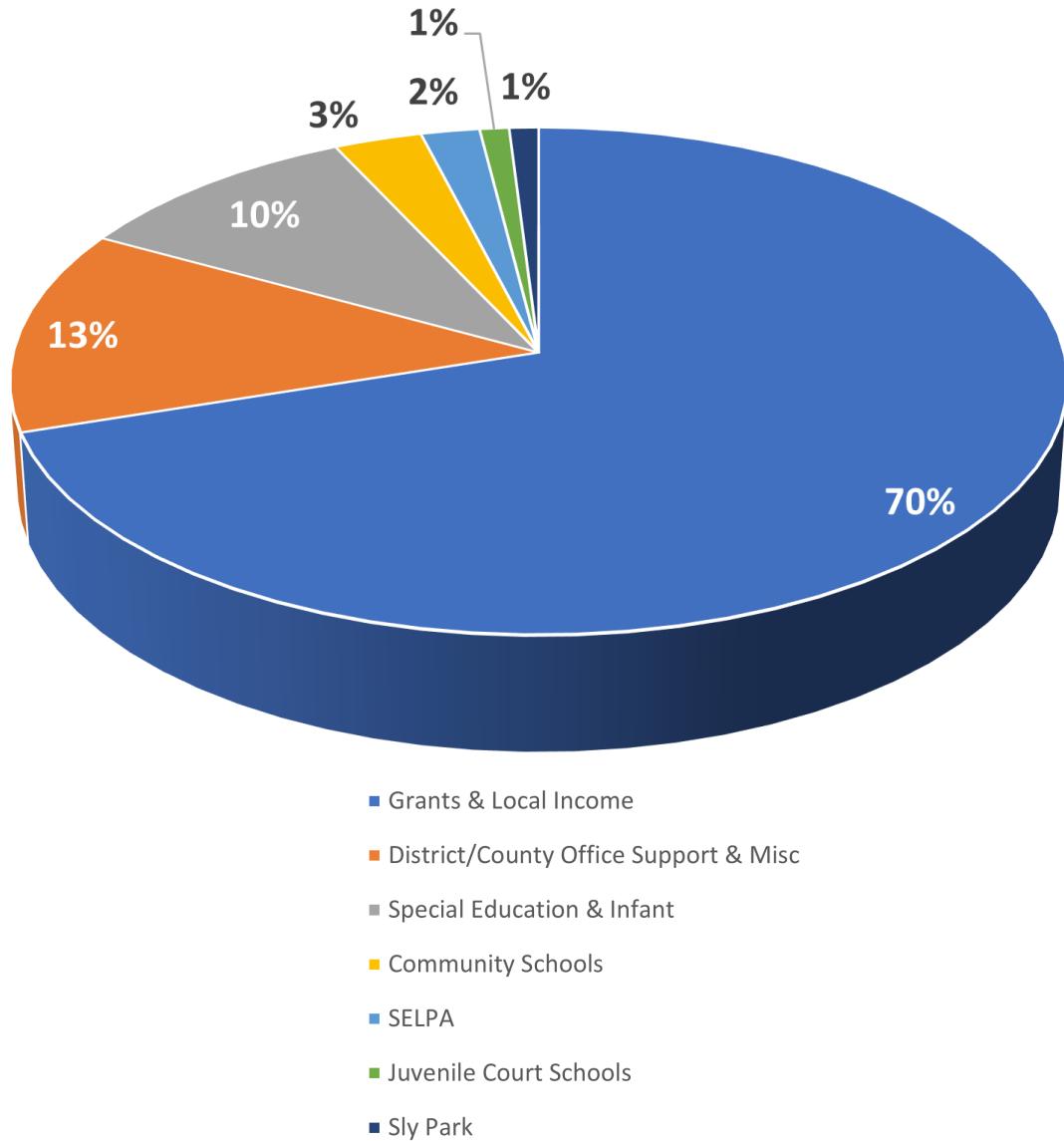
## EXECUTIVE SUMMARY

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### BUDGETED REVENUES 2023/24

This chart includes budgeted revenue from County School Service Fund (01), Special Education Pass-Through Fund (10), Adult Education Fund (11) and Child Development Fund (12). The total revenues have been broken down into eight categories. As shown, 70% of budgeted revenue comes from grant and categorical monies.

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## EXECUTIVE SUMMARY

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### ADOPTED BUDGET SUMMARY COUNTY SCHOOL SERVICE FUND

	Revised Budget 2022-2023	Increase (Decrease)	July 1 Budget 2023-2024
<b>REVENUES</b>			
8010-8099 LCFF Sources	32,076,108		32,076,108
8100-8299 Federal Revenue	17,854,408	(698,624)	17,155,784
8300-8599 Other State Revenues	30,335,068	(5,486,731)	24,848,337
8600-8799 Other Local Revenues	70,794,046	564,003	71,358,049
<b>TOTAL REVENUES</b>	<b>151,059,630</b>	<b>(5,621,352)</b>	<b>145,438,278</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	25,476,337	2,264,449	27,740,786
2000-2999 Classified Salaries	34,313,331	3,446,063	37,759,394
3000-3999 Employee Benefits	24,001,408	1,853,207	25,854,615
4000-4999 Books & Supplies	4,369,171	(1,140,261)	3,228,910
5000-5999 Svcs-Other Oper. Exp.	57,921,874	(8,652,664)	49,269,210
6000-6599 Capital Outlay	3,140,739	(2,140,739)	1,000,000
7100-7200 Other Outgoing	644,106	4,362	648,468
7431-7439 Debt Service	142,778		142,778
5700-5799 Interprogram Services	(286,485)	61,771	(224,714)
7300-7399 Direct Supp./Indir.Costs	(789,752)	(71,775)	(861,527)
<b>TOTAL EXPENDITURES</b>	<b>148,933,507</b>	<b>(4,375,587)</b>	<b>144,557,920</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>			
	2,126,123	(1,245,765)	880,358
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
8910-8929 Transfers In	0		0
7610-7629 Transfers Out	(489,150)	133,150	(356,000)
Other Sources/Uses			
8930-8979 Sources	0		0
7630-7699 Uses	0		0
Contributions			
8980-8989 Statutory	0		0
8990-8999 Other	0		0
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(489,150)</b>	<b>133,150</b>	<b>(356,000)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	1,636,973	(1,112,615)	524,358
<b>FUND BALANCE, RESERVES</b>			
1) Beginning Balance			
a) 9791 as of July 1 -Unaudited	108,631,738	1,636,973	110,268,711
b) 9792-9793 Audit Adjustments	0		0
c) As of July 1 -Audited (a+b)	108,631,738	1,636,973	110,268,711
d) Adjustment for Restatements	0		0
e) Net Beginning Balance	108,631,738	1,636,973	110,268,711
<b>2) Ending Balance, June 30</b>	<b>110,268,711</b>	<b>524,358</b>	<b>110,793,069</b>

## EXECUTIVE SUMMARY

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### BUDGET SUMMARY COORDINATION

#### PROGRAM DESCRIPTION:

Coordination funding provides support to Sacramento County Office of Education (SCOE) programs that provide instructional support and/or coordinated support to districts within Sacramento County.

State Local Control Funding Formula funding provides support to the Coordination budgets which provide support to the following SCOE departments: Advancement Via Individual Determination, Center for Student Assessment and Program Accountability, California Student Opportunity and Access Program, Early Learning, Educational Services, Prevention and Early Intervention, and Technology Services. This budget sheet shows the coordination budget in its entirety. Each department mentioned above receiving coordination support will show only that department's portion of this funding on their budget sheet.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	230,000.00	0.00	230,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,616,495.00	-17,508.00	2,598,987.00
<b>TOTAL REVENUES</b>	<b>2,846,495.00</b>	<b>-17,508.00</b>	<b>2,828,987.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	551,849.00	47,647.00	599,496.00
2000-2999 Classified Salaries	753,793.00	53,023.00	806,816.00
3000-3999 Employee Benefits	401,431.00	48,642.00	450,073.00
4000-4999 Books & Supplies	18,478.00	-8,621.00	9,857.00
5000-5999 Svcs-Other Oper. Exp.	333,788.00	-270,577.00	63,211.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-2,274.00	12,025.00	9,751.00
7300-7399 Direct Supp./Indir. Costs	160,204.00	12,385.00	172,589.00
7100-7699 Other Outgo, Debt & Transfers	489,150.00	-133,150.00	356,000.00
<b>TOTAL EXPENDITURES</b>	<b>2,706,419.00</b>	<b>-238,626.00</b>	<b>2,467,793.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	140,076.00	221,118.00	361,194.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,265,629.29	140,076.00	2,405,705.29
<b>Ending Balance, June 30</b>	<b>2,405,705.29</b>	<b>361,194.00</b>	<b>2,766,899.29</b>

# EXECUTIVE SUMMARY

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## BUDGET SUMMARY GENERAL SUPPORT

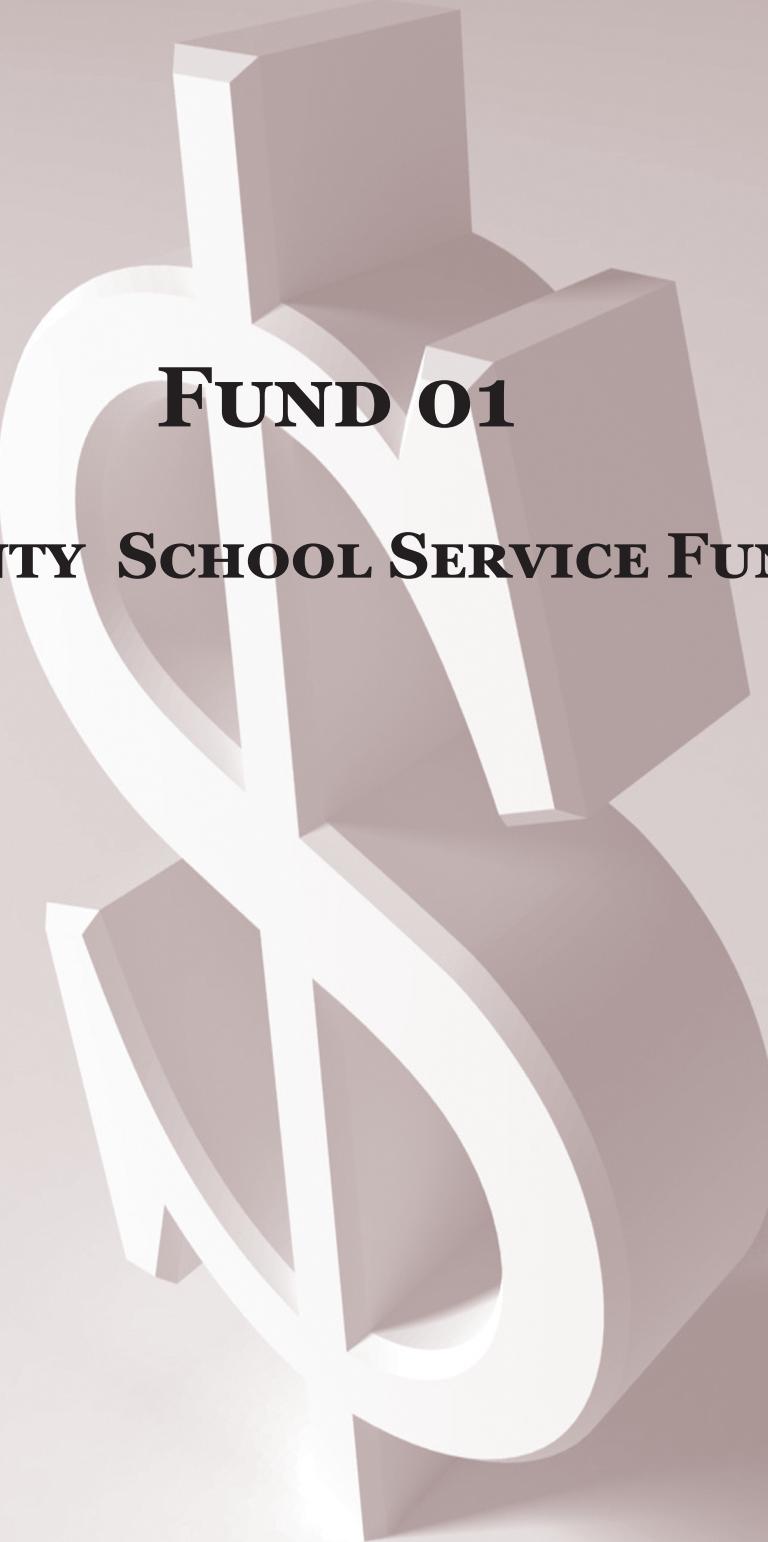
### PROGRAM DESCRIPTION:

The General Support budget provides funding for the following Sacramento County Office of Education (SCOE) administrative programs: Administration, Attendance and Student Information Systems, Board of Education, Communications, District Fiscal Services, Facilities Development, Financial Services, Payroll, Personnel Administration, Personnel Commission, Printing and Reproduction Services, School Projects Financing Corporation, Supplemental Benefits, Support Services, and Warehouse and Procurement Services.

Funding for the General Support budgets is provided through state Local Control Funding Formula dollars, indirect charges to SCOE programs, and miscellaneous income sources. This budget sheet shows the general support budget in its entirety. Each department receiving general support dollars will show only that department's portion of this funding on their budget sheet.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	31,156,155.00	0.00	31,156,155.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	347,740.00	-37,966.00	309,774.00
8600-8799 Other Local Revenues	1,474,102.00	-53,997.00	1,420,105.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-19,638,808.00	-109,260.00	-19,748,068.00
<b>TOTAL REVENUES</b>	<b>13,339,189.00</b>	<b>-201,223.00</b>	<b>13,137,966.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	852,808.00	71,125.00	923,933.00
2000-2999 Classified Salaries	9,096,934.00	629,060.00	9,725,994.00
3000-3999 Employee Benefits	3,708,316.00	380,284.00	4,088,600.00
4000-4999 Books & Supplies	1,002,285.00	-324,819.00	677,466.00
5000-5999 Svcs-Other Oper. Exp.	4,990,168.00	-860,704.00	4,129,464.00
6000-6599 Capital Outlay	122,222.00	-122,222.00	0.00
5700-5799 Interprogram Services	54,066.00	17,455.00	71,521.00
7300-7399 Direct Supp./Indir. Costs	-7,348,646.00	-239,271.00	-7,587,917.00
7100-7699 Other Outgo, Debt & Transfers	180,055.00	0.00	180,055.00
<b>TOTAL EXPENDITURES</b>	<b>12,658,208.00</b>	<b>-449,092.00</b>	<b>12,209,116.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	680,981.00	247,869.00	928,850.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	45,868,442.81	680,981.00	46,549,423.81
<b>Ending Balance, June 30</b>	<b>46,549,423.81</b>	<b>928,850.00</b>	<b>47,478,273.81</b>

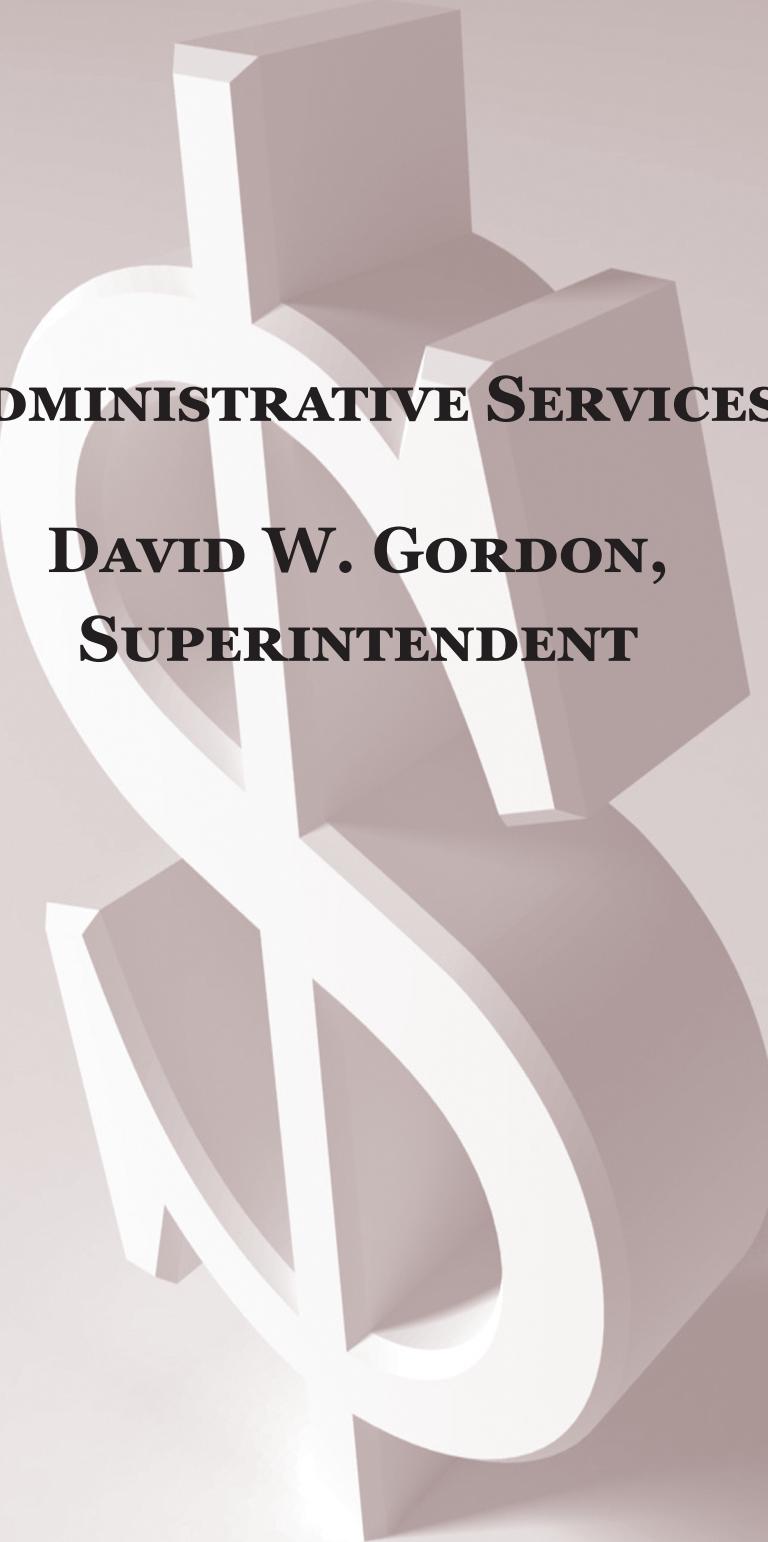




**FUND 01**

**COUNTY SCHOOL SERVICE FUND**





**ADMINISTRATIVE SERVICES**

**DAVID W. GORDON,  
SUPERINTENDENT**

## ADMINISTRATIVE SERVICES

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### DONATION - ADMINISTRATION

**DAVID W. GORDON, SUPERINTENDENT**

#### **PROGRAM DESCRIPTION:**

Various donations are received that are designated to be used for any educational purpose at the discretion of the Superintendent.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	15,000.00	0.00	15,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	8,183.00	-6,183.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	6,317.00	0.00	6,317.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	500.00	-500.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>-6,683.00</b>	<b>8,317.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	6,683.00	6,683.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	18,254.05	0.00	18,254.05
<b>Ending Balance, June 30</b>	<b>18,254.05</b>	<b>6,683.00</b>	<b>24,937.05</b>

# ADMINISTRATIVE SERVICES

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## GENERAL SUPPORT ADMINISTRATION

DAVID W. GORDON, SUPERINTENDENT

### PROGRAM DESCRIPTION:

The County Superintendent is responsible for working with the Board of Education to provide leadership in achieving the mission and goals of the Board and County Office. In accordance with state and federal laws and regulations, the Superintendent plans and administers Sacramento County Office of Education operated programs, provides services to school districts within Sacramento County, and provides regionalized services to school districts within the nine surrounding counties. In addition, the County Superintendent performs other legal and business functions as outlined in the California Education Code.

This budget provides salaries, benefits, and miscellaneous expenses for the Superintendent, Deputy Superintendent, and General Counsel. It also includes the salaries and benefits of support staff assigned to these positions, along with other expenses for contracted services.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	195,761.00	51,581.00	247,342.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-12,680.00	0.00	-12,680.00
<b>TOTAL REVENUES</b>	<b>183,081.00</b>	<b>51,581.00</b>	<b>234,662.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	821,662.00	82,271.00	903,933.00
2000-2999 Classified Salaries	1,080,518.00	91,221.00	1,171,739.00
3000-3999 Employee Benefits	614,743.00	84,693.00	699,436.00
4000-4999 Books & Supplies	47,917.00	-597.00	47,320.00
5000-5999 Svcs-Other Oper. Exp.	782,437.00	-115,634.00	666,803.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	36,937.00	-422.00	36,515.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,384,214.00</b>	<b>141,532.00</b>	<b>3,525,746.00</b>

## ADMINISTRATIVE SERVICES

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### GENERAL SUPPORT BOARD OF EDUCATION

**DAVID W. GORDON, SUPERINTENDENT**

#### **PROGRAM DESCRIPTION:**

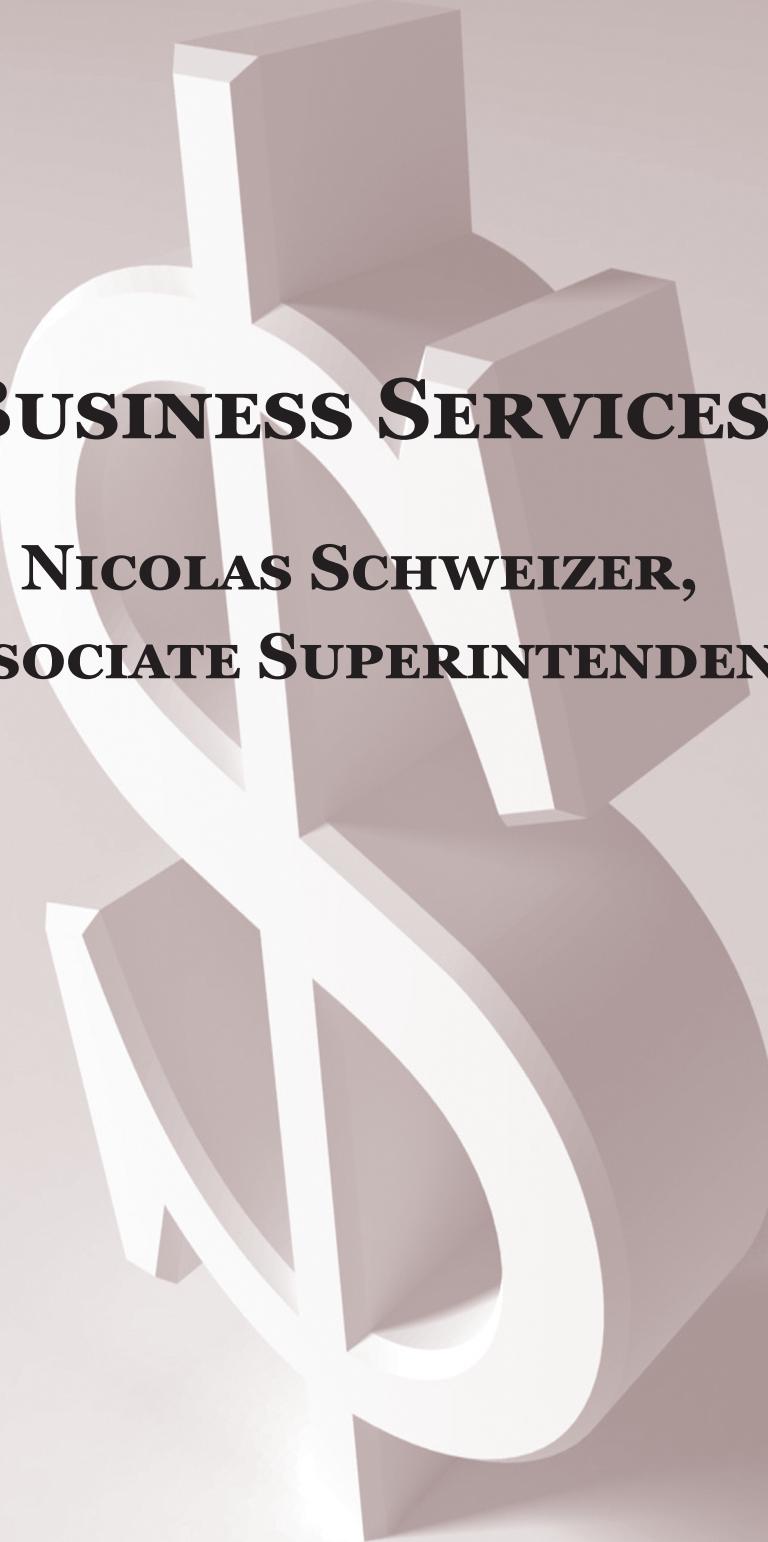
It is the duty of the County Board to adopt the budget, review the annual audit, hold hearings and make rulings on inter-district attendance appeals and pupil expulsion appeals. The Board adopts the curriculum for specified instructional programs. The Board is also responsible for hearing and acting on petitions for countywide charter schools and appeals of charter schools.

As the County Committee on School District Organization, and as prescribed in the California Education Code, the County Board holds public hearings and makes decisions on changes in school district boundaries and trustee areas, and on the formation and reorganization of school districts.

This budget supports the County Board of Education and the County Committee on School District Organization by providing authorized salaries, travel, and operation expenses. The latter consists of memberships, publication of legal notices, election costs, and office supplies for agendas, minutes, and reports.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	98,573.00	3,586.00	102,159.00
3000-3999 Employee Benefits	34,431.00	2,548.00	36,979.00
4000-4999 Books & Supplies	10,500.00	7.00	10,507.00
5000-5999 Svcs-Other Oper. Exp.	307,066.00	2,000.00	309,066.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,104.00	0.00	4,104.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>454,674.00</b>	<b>8,141.00</b>	<b>462,815.00</b>



# **BUSINESS SERVICES**

**NICOLAS SCHWEIZER,  
ASSOCIATE SUPERINTENDENT**

# BUSINESS SERVICES

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## CLAIMS ADMINISTRATION - UNEMPLOYMENT INSURANCE

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This is a state special-purpose apportionment to establish, coordinate, and maintain an Unemployment Insurance Management System for participating county school districts. The apportionment is based on the total number of employees for the County Office and participating school districts within Sacramento County.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	70,900.00	0.00	70,900.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	69,510.00	3,583.00	73,093.00
<b>TOTAL REVENUES</b>	<b>140,410.00</b>	<b>3,583.00</b>	<b>143,993.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	8,065.00	3,333.00	11,398.00
3000-3999 Employee Benefits	2,717.00	225.00	2,942.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	129,653.00	0.00	129,653.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>140,435.00</b>	<b>3,558.00</b>	<b>143,993.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-25.00	25.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	28,572.78	-25.00	28,547.78
<b>Ending Balance, June 30</b>	<b>28,547.78</b>	<b>0.00</b>	<b>28,547.78</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT SUPPLEMENTAL BENEFITS PROGRAM

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This budget provides for the Employee Assistance Program and salaries of employees on extended medical leave.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	137,624.00	-86,356.00	51,268.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>137,624.00</b>	<b>-86,356.00</b>	<b>51,268.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	30,000.00	-10,000.00	20,000.00
2000-2999 Classified Salaries	75,830.00	-56,000.00	19,830.00
3000-3999 Employee Benefits	31,794.00	-20,356.00	11,438.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	26,422.00	0.00	26,422.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>164,046.00</b>	<b>-86,356.00</b>	<b>77,690.00</b>

# BUSINESS SERVICES

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## STRS ON-BEHALF PENSION CONTRIBUTIONS

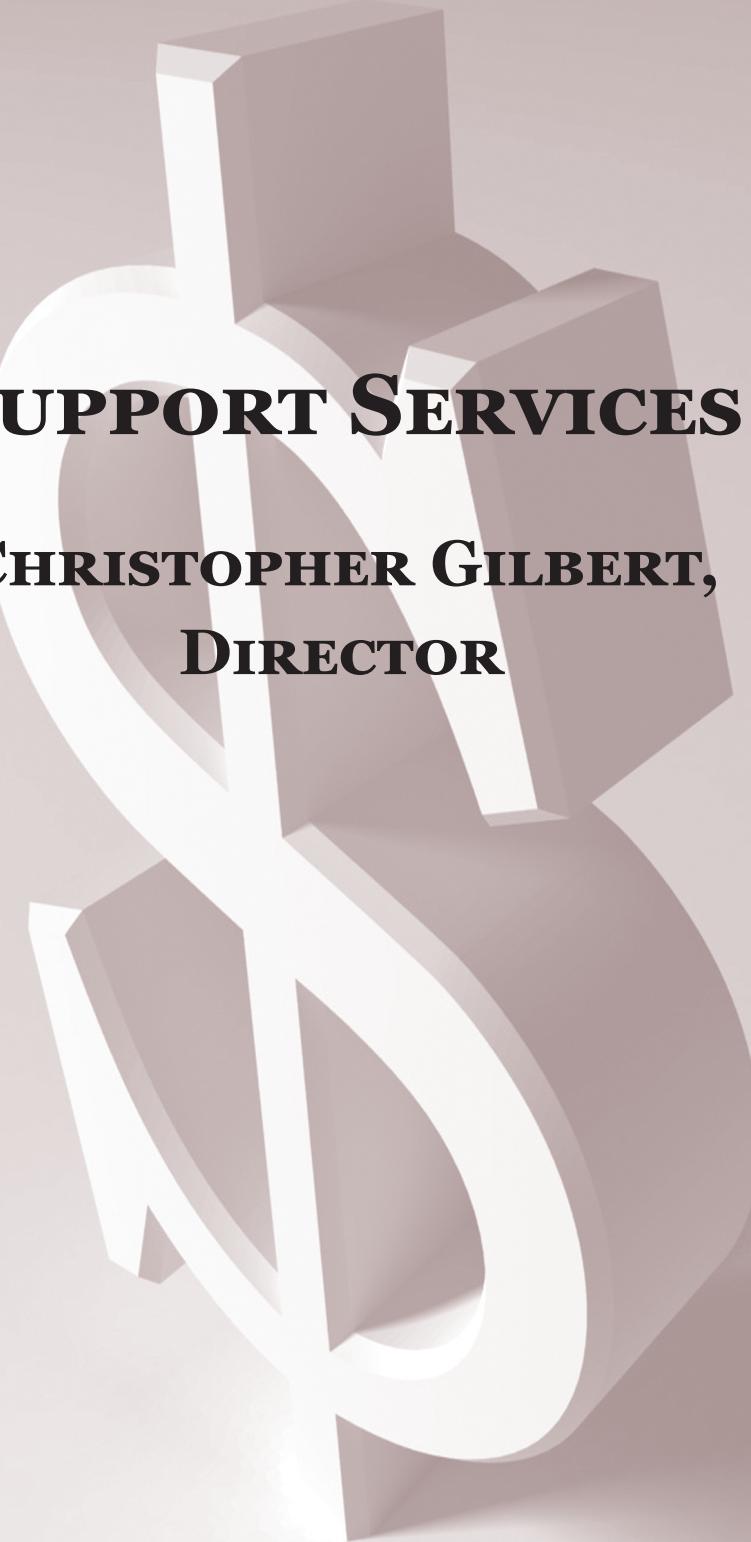
NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Governmental Accounting Standards Board (GASB) accounting standards require recognition by state and local governments of employer costs and obligations for pensions. GASB 68 requires Local Educational Agencies (LEAs) to recognize, in their governmental funds, the state's contribution to CalSTRS on behalf of LEA employees.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	2,661,496.00	-516,206.00	2,145,290.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>2,661,496.00</b>	<b>-516,206.00</b>	<b>2,145,290.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	2,661,496.00	-516,206.00	2,145,290.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,661,496.00</b>	<b>-516,206.00</b>	<b>2,145,290.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# **SUPPORT SERVICES**

**CHRISTOPHER GILBERT,  
DIRECTOR**

# BUSINESS SERVICES

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## GENERAL SUPPORT ATTENDANCE AND STUDENT INFORMATION SYSTEMS

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

The Attendance and Student Information Systems department supports and maintains the automated student information systems for Juvenile Court Schools, Community Schools, Special Education, and Career Technical Education. The department also monitors, maintains and provides enrollment and attendance data to local, state, and federal agencies, and provides student information systems training and support to Sacramento County school district users.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	178,842.00	-12,271.00	166,571.00
3000-3999 Employee Benefits	60,071.00	2,361.00	62,432.00
4000-4999 Books & Supplies	3,500.00	0.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	30,167.00	0.00	30,167.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	9,113.00	-30.00	9,083.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>281,693.00</b>	<b>-9,940.00</b>	<b>271,753.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT CLASSIFIED EMPLOYEE SUMMER ASSISTANCE PROGRAM

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

The Classified School Employee Summer Assistance Plan is offered by the California Department of Education (CDE) that allows for Classified employees to have up to 20% of their monthly earnings withheld throughout the year. In July, the CDE matches these funds, based on certain ratios, and pay out to the participating employees along with their saved withholdings.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	37,189.00	-90.00	37,099.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>37,189.00</b>	<b>-90.00</b>	<b>37,099.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	35,861.00	0.00	35,861.00
3000-3999 Employee Benefits	1,328.00	-90.00	1,238.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>37,189.00</b>	<b>-90.00</b>	<b>37,099.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT PAYROLL SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for the mandated and non-mandated accounting functions as they relate to payroll warrant processes and retirement reporting.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	32,500.00	0.00	32,500.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,064,942.00	100,253.00	1,165,195.00
3000-3999 Employee Benefits	414,304.00	48,492.00	462,796.00
4000-4999 Books & Supplies	14,369.00	0.00	14,369.00
5000-5999 Svcs-Other Oper. Exp.	16,731.00	0.00	16,731.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	11,411.00	-11.00	11,400.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,521,757.00</b>	<b>148,734.00</b>	<b>1,670,491.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT PRINTING AND REPRODUCTION SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for the personnel and operating expenses for all reproduction services. This department supports printing and reproduction services for the Sacramento County Office of Education, and to a lesser extent, to local school districts and other non-profit organizations.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	120,566.00	-17,000.00	103,566.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>120,566.00</b>	<b>-17,000.00</b>	<b>103,566.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	174,667.00	18,340.00	193,007.00
3000-3999 Employee Benefits	68,620.00	8,634.00	77,254.00
4000-4999 Books & Supplies	107,518.00	-1,518.00	106,000.00
5000-5999 Svcs-Other Oper. Exp.	219,262.00	-20,000.00	199,262.00
6000-6599 Capital Outlay	13,512.00	-13,512.00	0.00
5700-5799 Interprogram Services	-353,762.00	137,093.00	-216,669.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>229,817.00</b>	<b>129,037.00</b>	<b>358,854.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT SUPPORT SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides the management, administrative, personnel and operating expenses for the support for the planning, design, acquisition and use, construction, modernization, and renovation of Sacramento County Office of Education occupied facilities and grounds.

This budget provides for the personnel and operating expenses associated with keeping the Sacramento County Office of Education facilities clean and ready for daily use. This budget includes security services, utilities, insurance costs, housekeeping, and grounds keeping.

This budget includes personnel and operating expenses for courier and delivery services, mail distribution, shipping, and staff relocation. Courier, delivery, and mail services are provided to the Sacramento County Office of Education sites and programs, school districts, and other county destinations.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	140,508.00	0.00	140,508.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-1,992,459.00	25,358.00	-1,967,101.00
<b>TOTAL REVENUES</b>	<b>-1,851,951.00</b>	<b>25,358.00</b>	<b>-1,826,593.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,228,635.00	72,592.00	1,301,227.00
3000-3999 Employee Benefits	492,820.00	38,787.00	531,607.00
4000-4999 Books & Supplies	640,000.00	-282,000.00	358,000.00
5000-5999 Svcs-Other Oper. Exp.	2,627,109.00	-787,927.00	1,839,182.00
6000-6599 Capital Outlay	108,710.00	-108,710.00	0.00
5700-5799 Interprogram Services	-55,799.00	2,623.00	-53,176.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,041,475.00</b>	<b>-1,064,635.00</b>	<b>3,976,840.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT WAREHOUSE AND PROCUREMENT SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for the personnel and operating expenses associated with Procurement Services and the Warehouse. Working in conjunction, Warehouse and Procurement Services provide centralized purchasing and receiving for all Sacramento County Office of Education programs.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	334,310.00	25,052.00	359,362.00
3000-3999 Employee Benefits	127,439.00	12,295.00	139,734.00
4000-4999 Books & Supplies	8,541.00	-159.00	8,382.00
5000-5999 Svcs-Other Oper. Exp.	25,525.00	2,075.00	27,600.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,446.00	-2,446.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>498,261.00</b>	<b>36,817.00</b>	<b>535,078.00</b>

# BUSINESS SERVICES

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## INFORMATION SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

The Information Services Department provides business technology support and training to 14 Sacramento County LEA's and Charter Schools, including the Sacramento County Office of Education. Our business administration software is provided by Quintessential School Systems (QSS), and includes accounts payable, accounts receivable, benefits management, budget development, employee absence tracking, financial reports, fixed assets, general ledger, human resources reporting, payroll, personnel, position control, purchasing, retirement, warehouse/inventory, and state and federal reporting. Information Services provides training support of these standard applications and other business related processes.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	755,333.00	0.00	755,333.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>755,333.00</b>	<b>0.00</b>	<b>755,333.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	508,534.00	26,426.00	534,960.00
3000-3999 Employee Benefits	181,732.00	14,666.00	196,398.00
4000-4999 Books & Supplies	47,708.00	-258.00	47,450.00
5000-5999 Svcs-Other Oper. Exp.	411,210.00	-125,600.00	285,610.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-147,200.00	-77,800.00	-225,000.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,001,984.00</b>	<b>-162,566.00</b>	<b>839,418.00</b>

# BUSINESS SERVICES

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## ROUTINE MAINTENANCE ACCOUNT

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for maintenance of roofing, siding, painting, floor and window coverings, fixtures, cabinets, heating and cooling systems, landscaping, fences, and other designated items for Sacramento County Office of Education facilities.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	66.00	-66.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	1,992,459.00	-25,358.00	1,967,101.00
<b>TOTAL REVENUES</b>	<b>1,992,525.00</b>	<b>-25,424.00</b>	<b>1,967,101.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	599,309.00	13,063.00	612,372.00
3000-3999 Employee Benefits	236,742.00	11,420.00	248,162.00
4000-4999 Books & Supplies	304,132.00	-1,000.00	303,132.00
5000-5999 Svcs-Other Oper. Exp.	642,721.00	-50.00	642,671.00
6000-6599 Capital Outlay	120,000.00	-120,000.00	0.00
5700-5799 Interprogram Services	5,184.00	-5,184.00	0.00
7300-7399 Direct Supp./Indir. Costs	84,437.00	76,327.00	160,764.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,992,525.00</b>	<b>-25,424.00</b>	<b>1,967,101.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,454.27	0.00	3,454.27
<b>Ending Balance, June 30</b>	<b>3,454.27</b>	<b>0.00</b>	<b>3,454.27</b>

# GENERAL SERVICES

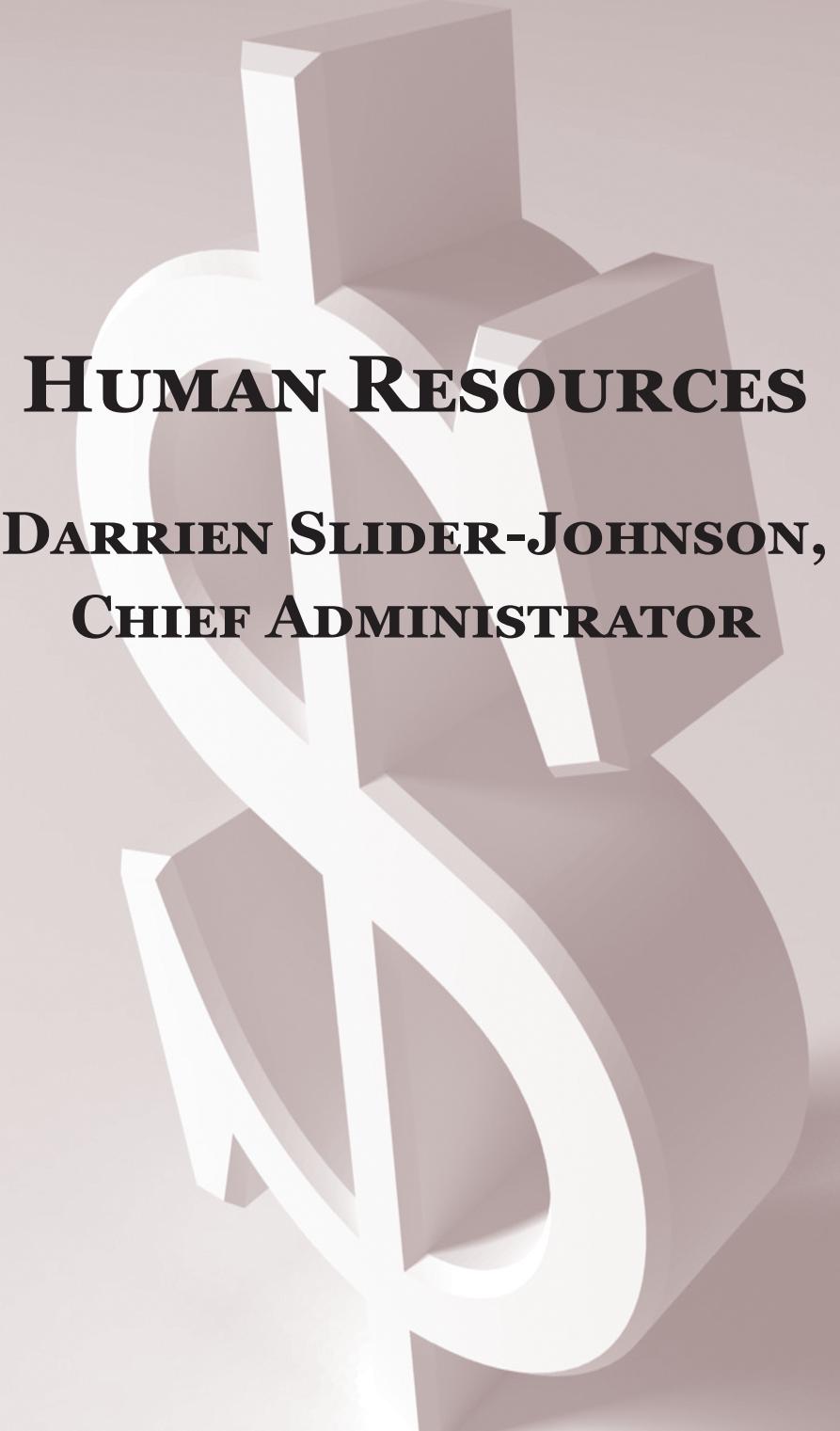
## DEFERRED MAINTENANCE

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

The Deferred Maintenance Program budget accounts for expenditures including, but not limited to, major repair or replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems; the exterior and interior painting of school buildings; the inspection, sampling, and analysis of building materials to determine the presence of asbestos-containing materials; the encapsulation or removal of asbestos-containing materials; the inspection, identification, sampling, and analysis of building materials to determine the presence of lead-containing materials; and the control, management, and removal of lead-containing materials.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,181,904.00	-141,333.00	3,040,571.00
<b>TOTAL REVENUES</b>	<b>3,181,904.00</b>	<b>-141,333.00</b>	<b>3,040,571.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	225,000.00	-225,000.00	0.00
6000-6599 Capital Outlay	2,237,373.00	-2,237,373.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,462,373.00</b>	<b>-2,462,373.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	719,531.00	2,321,040.00	3,040,571.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	593,264.35	719,531.00	1,312,795.35
<b>Ending Balance, June 30</b>	<b>1,312,795.35</b>	<b>3,040,571.00</b>	<b>4,353,366.35</b>



# **HUMAN RESOURCES**

## **DARRIEN SLIDER-JOHNSON, CHIEF ADMINISTRATOR**

# BUSINESS SERVICES

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## GENERAL SUPPORT PERSONNEL ADMINISTRATION

DARRIEN SLIDER-JOHNSON, CHIEF ADMINISTRATOR

### PROGRAM DESCRIPTION:

This budget provides for all personnel functions of the Sacramento County Office of Education (SCOE), including recruitment of personnel, certificated and classified wages, personnel records, position control, affirmative action, credentials, substitute service, collective bargaining, coordination of employee advisory committees, and assistance to school districts in personnel matters.

The credentials section reviews and monitors the credentials of all certificated personnel in Sacramento County school districts, as well as SCOE.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	11,287.00	0.00	11,287.00
8600-8799 Other Local Revenues	34,775.00	0.00	34,775.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>46,062.00</b>	<b>0.00</b>	<b>46,062.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,146.00	-1,146.00	0.00
2000-2999 Classified Salaries	930,870.00	-32,866.00	898,004.00
3000-3999 Employee Benefits	392,163.00	7,910.00	400,073.00
4000-4999 Books & Supplies	46,500.00	-14,000.00	32,500.00
5000-5999 Svcs-Other Oper. Exp.	185,605.00	12,000.00	197,605.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	56,497.00	-20,482.00	36,015.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,612,781.00</b>	<b>-48,584.00</b>	<b>1,564,197.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT PERSONNEL COMMISSION

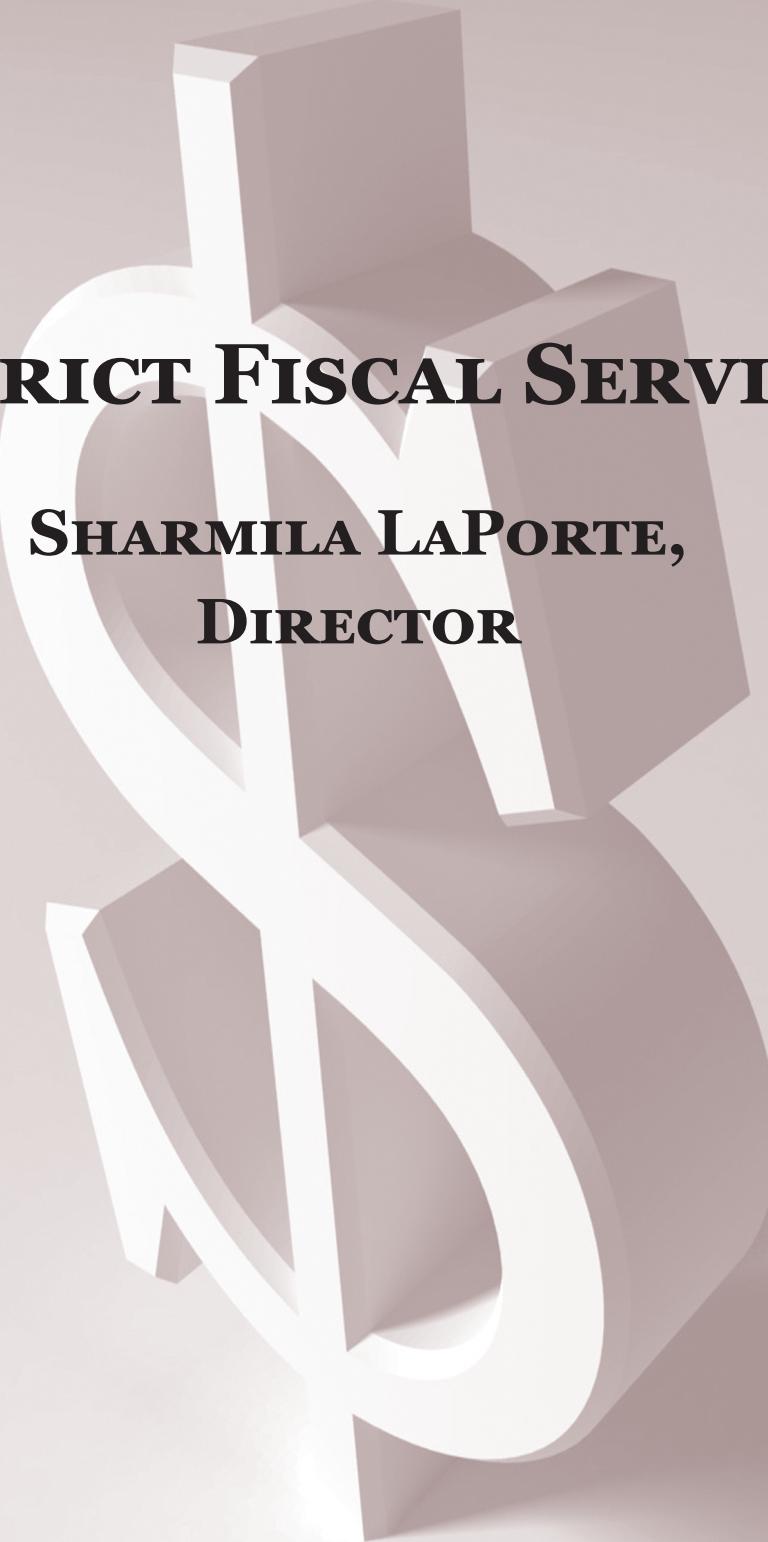
DARRIEN SLIDER-JOHNSON, CHIEF ADMINISTRATOR

### PROGRAM DESCRIPTION:

The Personnel Commission administers the Merit System for classified employees of the County Superintendent's office, including recruitment, applicant flow, testing, position classification, classification studies, job analysis, job qualifications, and hears appeals on the selection process and disciplinary action.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	499,398.00	126,432.00	625,830.00
3000-3999 Employee Benefits	182,795.00	46,579.00	229,374.00
4000-4999 Books & Supplies	8,000.00	-4,000.00	4,000.00
5000-5999 Svcs-Other Oper. Exp.	7,595.00	1,905.00	9,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,758.00	-3,408.00	350.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>701,546.00</b>	<b>167,508.00</b>	<b>869,054.00</b>





# **DISTRICT FISCAL SERVICES**

**SHARMILA LAPORTE,  
DIRECTOR**

# BUSINESS SERVICES

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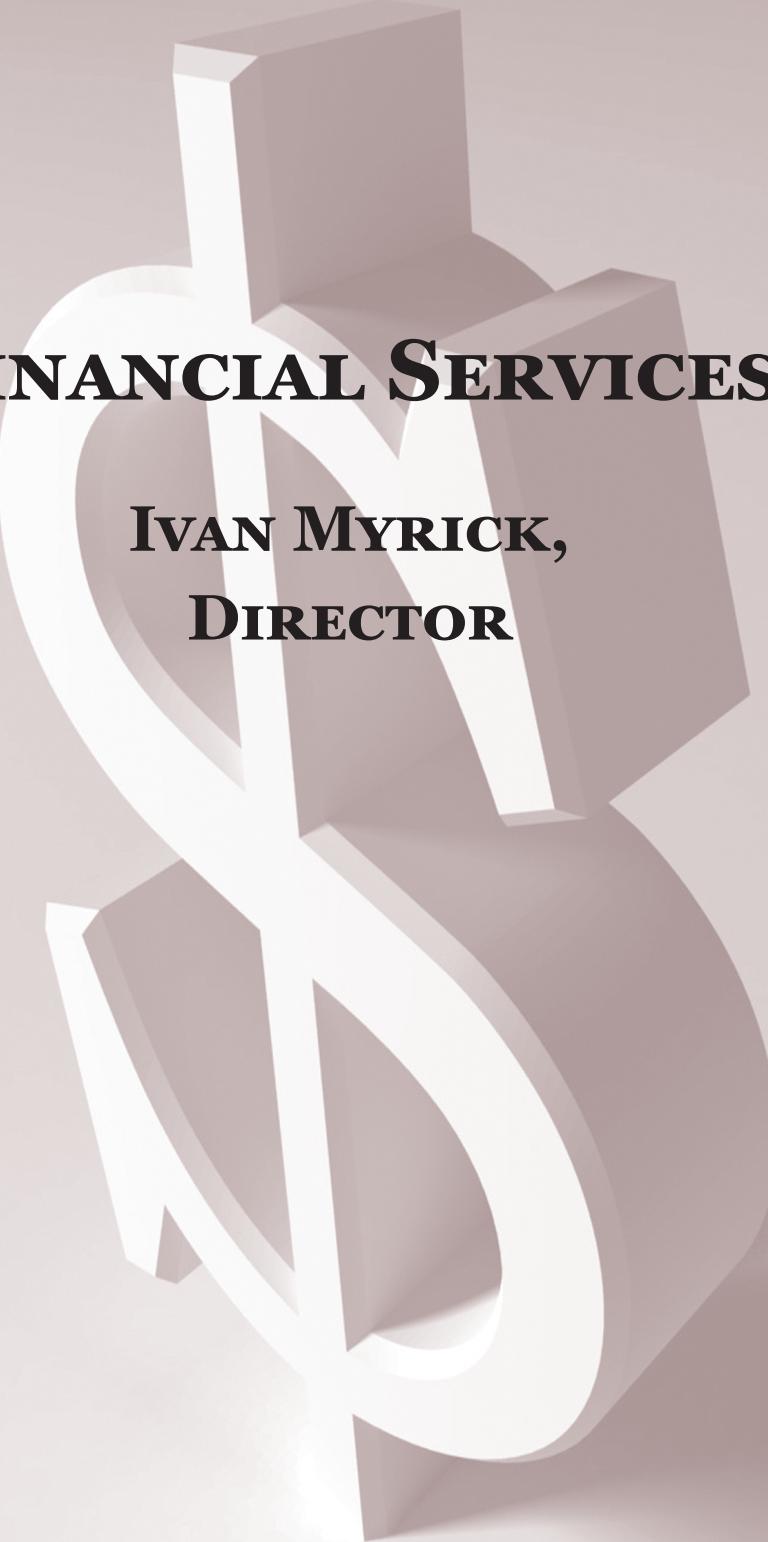
## GENERAL SUPPORT DISTRICT FISCAL SERVICES

SHARMILA LAPORTE, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for the mandated and non-mandated fiscal accountability functions of the County Superintendent of Schools. Activities and advisory services that provide assistance to Sacramento County school districts and charters concerning their fiscal solvency and accountability include fiscal oversight, review of collective bargaining agreements, revenue and apportionment calculations, property tax estimates, audit resolution, budget projections and preparation, enrollment and attendance reporting, preparation of financial reports, review of local control and accountability plans, auditing of commercial warrant, county fund control, professional development support, chart of account maintenance, accounting support and cash reconciliation services.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	158,250.00	0.00	158,250.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	77,078.00	0.00	77,078.00
<b>TOTAL REVENUES</b>	<b>235,328.00</b>	<b>0.00</b>	<b>235,328.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	923,912.00	76,749.00	1,000,661.00
3000-3999 Employee Benefits	346,778.00	37,788.00	384,566.00
4000-4999 Books & Supplies	16,000.00	-532.00	15,468.00
5000-5999 Svcs-Other Oper. Exp.	515,074.00	43,926.00	559,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	55,485.00	-330.00	55,155.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,857,249.00</b>	<b>157,601.00</b>	<b>2,014,850.00</b>



# **FINANCIAL SERVICES**

**IVAN MYRICK,  
DIRECTOR**

# BUSINESS SERVICES

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## GENERAL SUPPORT FINANCIAL SERVICES

IVAN MYRICK, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for the County Superintendent of Schools internal financial operations. Activities include direction of the annual budgeting cycle, preparation of the budget and revisions, assistance in the development of policies and regulations, and fiscal support to all programs. Control and management of the various funds is accomplished through this department, which includes pre-audit and payment of claims for goods and services, maintenance of centralized billing, collection of accounts receivable, and maintenance of the income and disbursement accounts for all programs and funds.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	31,156,155.00	0.00	31,156,155.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	336,453.00	-37,966.00	298,487.00
8600-8799 Other Local Revenues	651,393.00	-1,447.00	649,946.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-17,710,747.00	-134,618.00	-17,845,365.00
<b>TOTAL REVENUES</b>	<b>14,433,254.00</b>	<b>-174,031.00</b>	<b>14,259,223.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	2,036,580.00	135,089.00	2,171,669.00
3000-3999 Employee Benefits	771,678.00	82,319.00	853,997.00
4000-4999 Books & Supplies	52,700.00	2,000.00	54,700.00
5000-5999 Svcs-Other Oper. Exp.	159,150.00	0.00	159,150.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	297,790.00	-124,146.00	173,644.00
7300-7399 Direct Supp./Indir. Costs	-7,348,646.00	-239,271.00	-7,587,917.00
7100-7699 Other Outgo, Debt & Transfers	180,055.00	0.00	180,055.00
<b>TOTAL EXPENDITURES</b>	<b>-3,850,693.00</b>	<b>-144,009.00</b>	<b>-3,994,702.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	18,283,947.00	-30,022.00	18,253,925.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	47,305,507.02	18,283,947.00	65,589,454.02
<b>Ending Balance, June 30</b>	<b>65,589,454.02</b>	<b>18,253,925.00</b>	<b>83,843,379.02</b>

# BUSINESS SERVICES

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## HEALTH AND WELFARE POOL

IVAN MYRICK, DIRECTOR

### PROGRAM DESCRIPTION:

This budget was established to collect health benefit payroll charges for employees who waive their health benefits. Beginning July 2020, this budget funds additional Health & Welfare premium costs for two-party and family benefits .

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	699,421.00	18,900.00	718,321.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>699,421.00</b>	<b>18,900.00</b>	<b>718,321.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	699,421.00	18,900.00	718,321.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>699,421.00</b>	<b>18,900.00</b>	<b>718,321.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,180,329.52	0.00	2,180,329.52
<b>Ending Balance, June 30</b>	<b>2,180,329.52</b>	<b>0.00</b>	<b>2,180,329.52</b>

# BUSINESS SERVICES

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## LOTTERY EDUCATION ACCOUNT

IVAN MYRICK, DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education uses State Lottery income to fund special projects, programs, and activities that address educational needs in Sacramento County. Examples of projects funded include staff development, equipment purchases, and training on the use of the equipment. A portion of all new lottery income is statutorily restricted to the purchase of instructional materials.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	213,129.00	-20,448.00	192,681.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>213,129.00</b>	<b>-20,448.00</b>	<b>192,681.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	204,792.00	-168,478.00	36,314.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>204,792.00</b>	<b>-168,478.00</b>	<b>36,314.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	8,337.00	148,030.00	156,367.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,377,284.45	8,337.00	3,385,621.45
<b>Ending Balance, June 30</b>	<b>3,385,621.45</b>	<b>156,367.00</b>	<b>3,541,988.45</b>



# **COMMUNICATIONS**

**XANTHI SORIANO,  
EXECUTIVE DIRECTOR**

# COMMUNICATIONS

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## GENERAL SUPPORT COMMUNICATIONS OFFICE

XANTHI SORIANO, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides for communication services to support the Sacramento County Office of Education's programs and services, as well as to provide assistance to school districts within Sacramento County in strategic communications and media outreach. Primary responsibilities include conducting proactive communications activities to improve the public understanding of the county office, coordinating comprehensive response to critical issues, providing technical communications support to county office programs and staff, coordinating internal communications activities to enhance employee relations, and providing technical support/consultation services to district administrators.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	1,000.00	0.00	1,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	469,857.00	80,883.00	550,740.00
3000-3999 Employee Benefits	170,680.00	28,234.00	198,914.00
4000-4999 Books & Supplies	46,740.00	-24,020.00	22,720.00
5000-5999 Svcs-Other Oper. Exp.	61,417.00	951.00	62,368.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-15,189.00	30,289.00	15,100.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>733,505.00</b>	<b>116,337.00</b>	<b>849,842.00</b>

# COMMUNICATIONS

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## TEACHER OF THE YEAR

XANTHI SORIANO, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

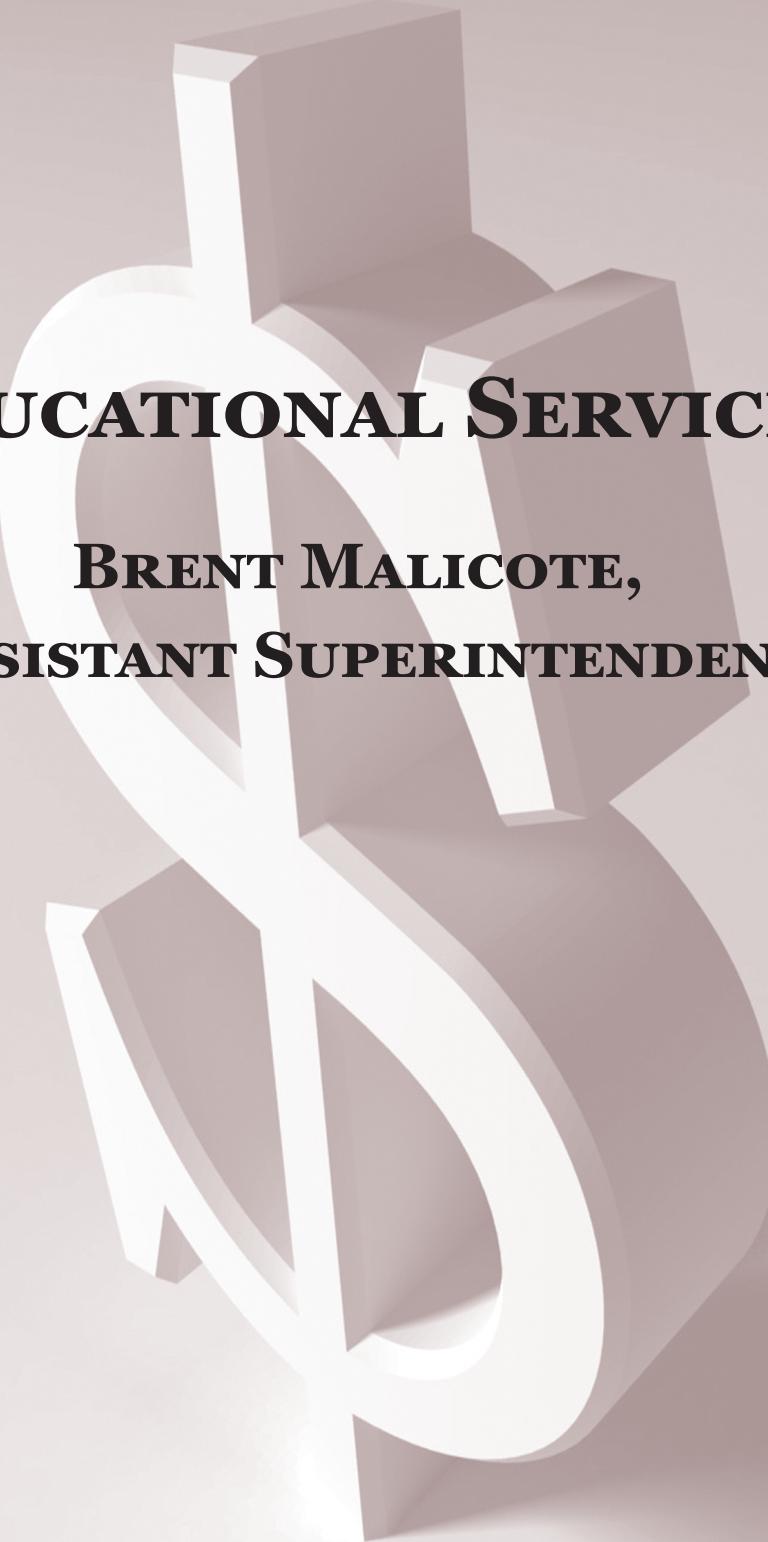
The income for this budget comes from school registration fees and community/business donations. It supports the Sacramento County Teacher of the Year Program.

### DISTRICTS SERVED:

All districts within Sacramento County

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	3,984.00	0.00	3,984.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	12,680.00	0.00	12,680.00
<b>TOTAL REVENUES</b>	<b>16,664.00</b>	<b>0.00</b>	<b>16,664.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	727.00	0.00	727.00
5000-5999 Svcs-Other Oper. Exp.	15,937.00	0.00	15,937.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>16,664.00</b>	<b>0.00</b>	<b>16,664.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	17,102.60	0.00	17,102.60
<b>Ending Balance, June 30</b>	<b>17,102.60</b>	<b>0.00</b>	<b>17,102.60</b>





# **EDUCATIONAL SERVICES**

**BRENT MALICOTE,  
ASSISTANT SUPERINTENDENT**

# EDUCATIONAL SERVICES

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## COORDINATION EDUCATIONAL SERVICES

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

Funds are allocated through the Coordination budget to provide administrative services to support the program departments and other coordinated activities as needed within the Educational Services Division.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	165,421.00	33,084.00	198,505.00
2000-2999 Classified Salaries	79,816.00	0.00	79,816.00
3000-3999 Employee Benefits	73,202.00	9,529.00	82,731.00
4000-4999 Books & Supplies	6,157.00	843.00	7,000.00
5000-5999 Svcs-Other Oper. Exp.	21,212.00	-12.00	21,200.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,408.00	-290.00	3,118.00
7300-7399 Direct Supp./Indir. Costs	31,080.00	3,841.00	34,921.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>380,296.00</b>	<b>46,995.00</b>	<b>427,291.00</b>

# EDUCATIONAL SERVICES

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## CURRICULUM AND INSTRUCTION - LOCAL INCOME

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

This budget will be used to provide innovative and collaborative professional learning experiences and services for our educational partners using research-based practices in the areas of math and English language arts.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	730,365.00	-102,830.00	627,535.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-61,880.00	95,483.00	33,603.00
<b>TOTAL REVENUES</b>	<b>668,485.00</b>	<b>-7,347.00</b>	<b>661,138.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	768,844.00	218,323.00	987,167.00
2000-2999 Classified Salaries	141,168.00	14,436.00	155,604.00
3000-3999 Employee Benefits	270,835.00	63,836.00	334,671.00
4000-4999 Books & Supplies	35,214.00	86.00	35,300.00
5000-5999 Svcs-Other Oper. Exp.	175,403.00	-33,403.00	142,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-347,195.00	296,536.00	-50,659.00
7300-7399 Direct Supp./Indir. Costs	89,799.00	53,285.00	143,084.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,134,068.00</b>	<b>613,099.00</b>	<b>1,747,167.00</b>

# EDUCATIONAL SERVICES

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## CURRICULUM DEVELOPMENT PROJECTS

**BRENT MALICOTE, ASSISTANT SUPERINTENDENT**

### **PROGRAM DESCRIPTION:**

This budget is used to develop curriculum and academic programming support. Funding is received from various grants and contracts, and work is completed collaboratively with our educational partners.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	460,857.00	-460,857.00	0.00
8300-8599 Other State Revenues	1,703,257.00	-498,550.00	1,204,707.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>2,164,114.00</b>	<b>-959,407.00</b>	<b>1,204,707.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	597,444.00	-220,586.00	376,858.00
2000-2999 Classified Salaries	175,478.00	12,158.00	187,636.00
3000-3999 Employee Benefits	226,422.00	-52,965.00	173,457.00
4000-4999 Books & Supplies	8,500.00	-5,500.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	985,572.00	-594,984.00	390,588.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	54,415.00	-53,915.00	500.00
7300-7399 Direct Supp./Indir. Costs	116,283.00	-43,615.00	72,668.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,164,114.00</b>	<b>-959,407.00</b>	<b>1,204,707.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

## ENGLISH LEARNER PROFESSIONAL DEVELOPMENT PROGRAM

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

Registration fees received from school districts are used to provide training for teachers and administrators in the area of English Language Learners. The funds are to be used to provide access to quality professional development training.

The Elementary and Secondary Education Act of 1965 (ESEA), as amended by Every Student Succeeds Act (ESSA), Title III, Part A is the English Learner (EL) program grant. The purpose is to ensure that all EL students attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students.

The funds from this grant award will be used to provide technical assistance for continuous improvement to equip LEAs and COEs with resources and tools to support the development, implementation, and evaluation of strategies to ensure that English learners have the program structures they need to achieve academically.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	104,539.00	-39,848.00	64,691.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	72,745.00	-61,860.00	10,885.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,749.00	305.00	4,054.00
<b>TOTAL REVENUES</b>	<b>181,033.00</b>	<b>-101,403.00</b>	<b>79,630.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	116,253.00	5,431.00	121,684.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	32,351.00	1,143.00	33,494.00
4000-4999 Books & Supplies	5,460.00	2,040.00	7,500.00
5000-5999 Svcs-Other Oper. Exp.	6,256.00	7,040.00	13,296.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	21,300.00	-15,721.00	5,579.00
7300-7399 Direct Supp./Indir. Costs	16,165.00	-7.00	16,158.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>197,785.00</b>	<b>-74.00</b>	<b>197,711.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-16,752.00	-101,329.00	-118,081.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	207,283.04	-16,752.00	190,531.04
<b>Ending Balance, June 30</b>	<b>190,531.04</b>	<b>-118,081.00</b>	<b>72,450.04</b>

# EDUCATIONAL SERVICES

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## GEOGRAPHIC LEAD AGENCY SYSTEM

**BRENT MALICOTE, ASSISTANT SUPERINTENDENT**

### **PROGRAM DESCRIPTION:**

This budget will fund the Sacramento County Office of Education's (SCOE) partnership with the Placer County Office of Education (PCOE) as co-leads of the Geographic Lead Agency System within California's Statewide System of Support. SCOE and PCOE will work together with a consortium comprised of 14 regional county offices of education (COE). SCOE will act as the fiscal agent as well as provide experts to build capacity of other COEs; identify existing resources and develop new resources; coordinate and calibrate support provided to local education agencies; provide assistance to school districts as needed; and conduct evaluations.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,399,426.00	-1,399,426.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,399,426.00</b>	<b>-1,399,426.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	74,877.00	-74,877.00	0.00
2000-2999 Classified Salaries	29,368.00	-29,368.00	0.00
3000-3999 Employee Benefits	30,084.00	-30,084.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,155,770.00	-1,155,770.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	40,500.00	-40,500.00	0.00
7300-7399 Direct Supp./Indir. Costs	68,827.00	-68,827.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,399,426.00</b>	<b>-1,399,426.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

## SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, AND MATHEMATICS (STEAM) HUB

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Science, Technology, Engineering, Arts, and Mathematics (STEAM) program is funded by the California Department of Education Expanded Learning Division. The Sacramento County Office of Education (SCOE) serves as the Regional STEAM Hub to provide Region 3 with technical assistance supporting high-quality STEAM activities during expanded learning hours, including after school, before school, and summer programs. This support includes training and assistance for staff related to accessing local, regional, and statewide STEAM resources to support the Next Generation Science Standards, hands-on activities, and project-based learning for K-12 students.

A community of practice is also provided as support to build the capacity of the leadership and staff, share resources, and develop a network of STEAM partners.

COUNTIES SERVED: Alpine, Colusa, El Dorado, Nevada, Placer, Sacramento, Sierra, Sutter, Yolo and Yuba

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	155,760.00	-11,000.00	144,760.00
8300-8599 Other State Revenues	67,196.00	-5,156.00	62,040.00
8600-8799 Other Local Revenues	10,000.00	-10,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>232,956.00</b>	<b>-26,156.00</b>	<b>206,800.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	50,528.00	8,505.00	59,033.00
2000-2999 Classified Salaries	17,083.00	3,222.00	20,305.00
3000-3999 Employee Benefits	21,350.00	3,072.00	24,422.00
4000-4999 Books & Supplies	15,703.00	-9,674.00	6,029.00
5000-5999 Svcs-Other Oper. Exp.	119,860.00	-29,839.00	90,021.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	8,432.00	-1,442.00	6,990.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>232,956.00</b>	<b>-26,156.00</b>	<b>206,800.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## SYSTEM OF SUPPORT FOR EXPANDED LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

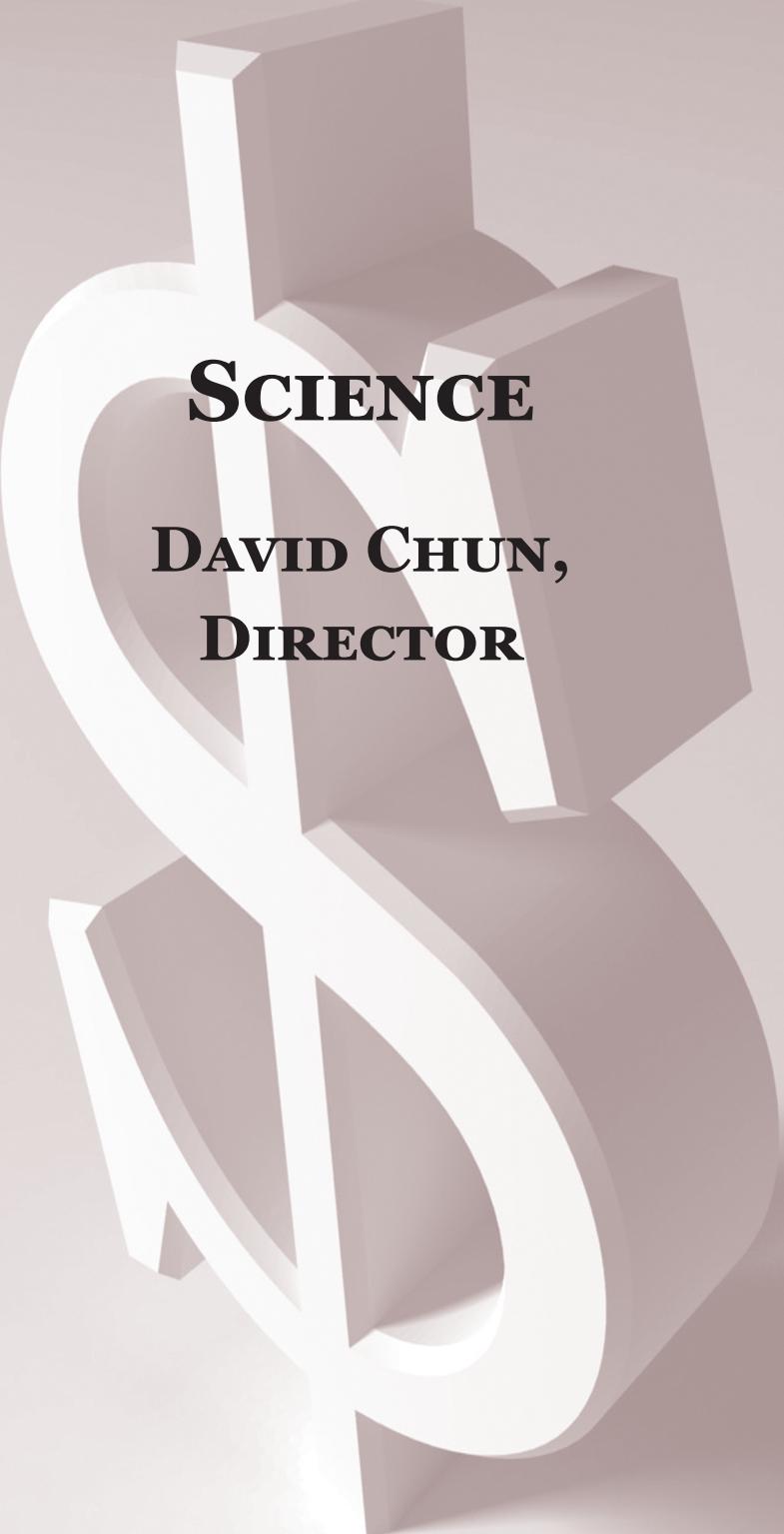
### PROGRAM DESCRIPTION:

The Regional Technical Assistance contract for the System of Support for Expanded Learning programs is funded by the 21st Century Community Learning Centers (CCLC) Program through the Every Student Succeeds Act (ESSA) and the After School Education and Safety (ASES) program funded through the California Department of Education. These funds allow the Sacramento County Office of Education to provide support, technical assistance, and professional development for districts, schools, and other providers that implement 21st CCLC and ASES programs authorized by ESSA. Local revenue is also earned from various workshops for after-school programs.

### COUNTIES SERVED:

Alpine, Colusa, El Dorado, Nevada, Placer, Sacramento, Sierra, Sutter, Yolo, and Yuba

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	527,403.00	-60,563.00	466,840.00
8300-8599 Other State Revenues	685,222.00	234,167.00	919,389.00
8600-8799 Other Local Revenues	3,617.00	0.00	3,617.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,216,242.00</b>	<b>173,604.00</b>	<b>1,389,846.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	243,391.00	173,668.00	417,059.00
2000-2999 Classified Salaries	47,736.00	82,141.00	129,877.00
3000-3999 Employee Benefits	82,344.00	79,284.00	161,628.00
4000-4999 Books & Supplies	57,651.00	-41,746.00	15,905.00
5000-5999 Svcs-Other Oper. Exp.	741,003.00	-117,203.00	623,800.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	25,944.00	-25,944.00	0.00
7300-7399 Direct Supp./Indir. Costs	34,885.00	23,113.00	57,998.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,232,954.00</b>	<b>173,313.00</b>	<b>1,406,267.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-16,712.00	291.00	-16,421.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	84,212.56	-16,712.00	67,500.56
<b>Ending Balance, June 30</b>	<b>67,500.56</b>	<b>-16,421.00</b>	<b>51,079.56</b>



**SCIENCE**

**DAVID CHUN,  
DIRECTOR**

# EDUCATIONAL SERVICES

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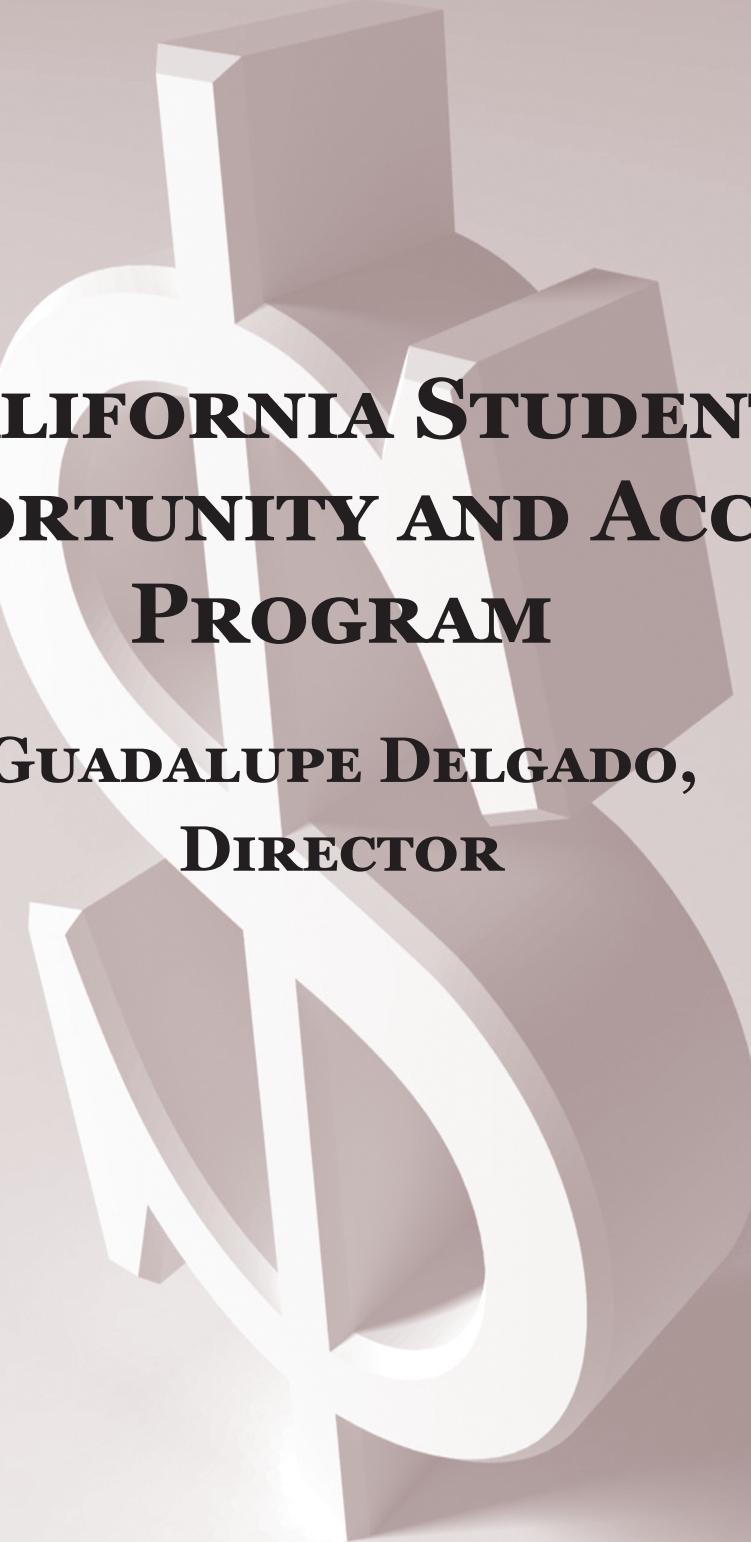
## SCIENCE - LOCAL INCOME

**DAVID CHUN, DIRECTOR**

### **PROGRAM DESCRIPTION:**

Participant fees, including those received for science training, will be used to provide professional development to teachers, curriculum specialists, and administrators working to help K-12 students meet the California Board of Education's recently adopted Next Generation Science Standards. Emphasis will be to provide support for science content and instruction. Training and assistance will be given to districts and schools in Sacramento County and Region 3.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	48,200.00	-6,400.00	41,800.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	125,767.00	40,252.00	166,019.00
<b>TOTAL REVENUES</b>	<b>173,967.00</b>	<b>33,852.00</b>	<b>207,819.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	135,771.00	-566.00	135,205.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	37,657.00	-527.00	37,130.00
4000-4999 Books & Supplies	6,467.00	533.00	7,000.00
5000-5999 Svcs-Other Oper. Exp.	13,312.00	-2,312.00	11,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-33,458.00	33,958.00	500.00
7300-7399 Direct Supp./Indir. Costs	14,218.00	2,766.00	16,984.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>173,967.00</b>	<b>33,852.00</b>	<b>207,819.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CALIFORNIA STUDENT  
OPPORTUNITY AND ACCESS  
PROGRAM**

**GUADALUPE DELGADO,  
DIRECTOR**

# EDUCATIONAL SERVICES

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## CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM (CalSOAP)

GUADALUPE DELGADO, DIRECTOR

### PROGRAM DESCRIPTION:

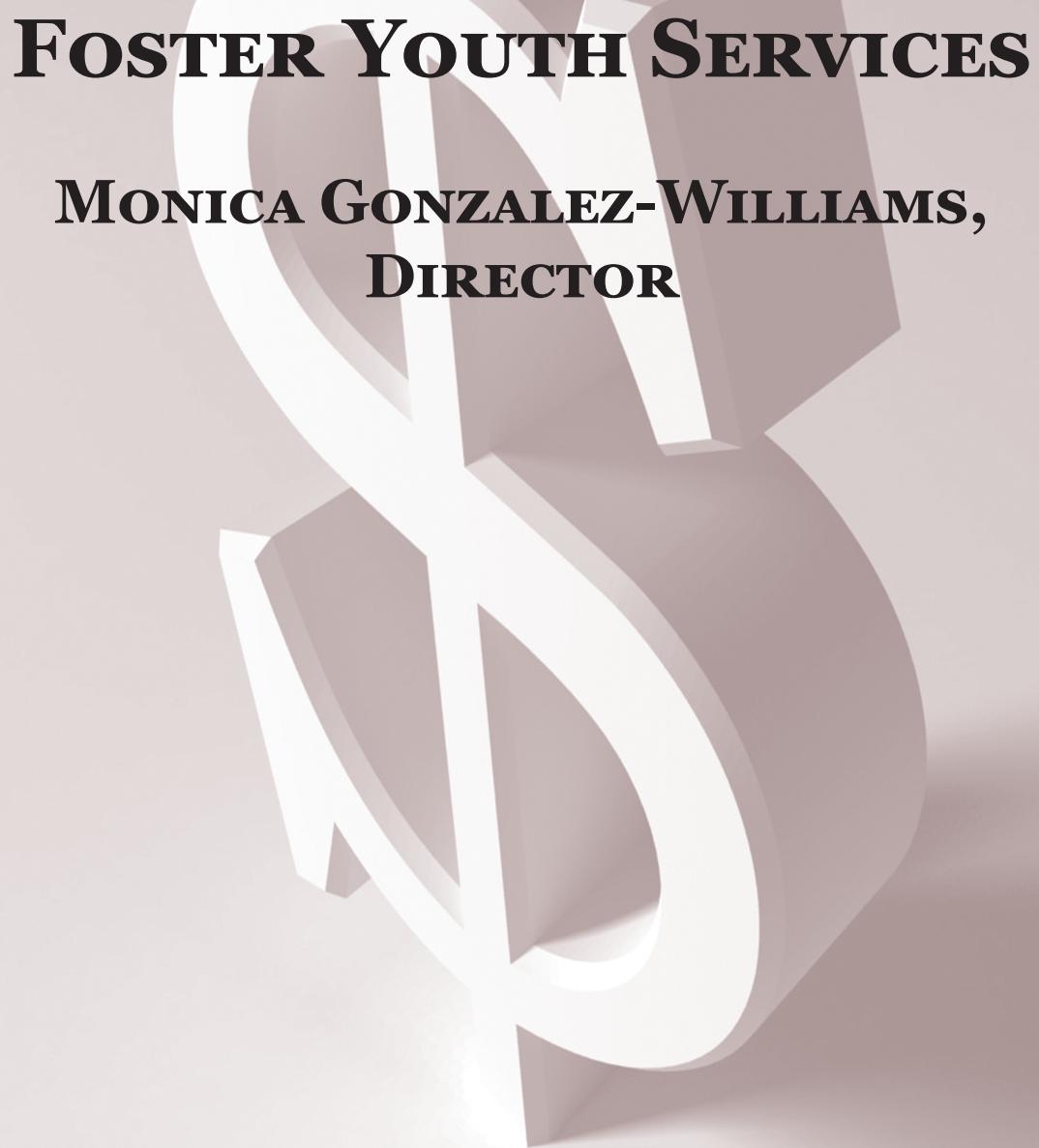
The purpose of the California Student Opportunity and Access Program grant is to accomplish the following goals:

- Increase availability of information to students about the existence of post-secondary education opportunities and the available sources of financial aid
- Improve students' access to higher education by providing academic support to improve their achievement levels
- Reduce the duplication of services by coordinating outreach efforts

### DISTRICTS SERVED:

Elk Grove Unified, Folsom Cordova Unified, Live Oak Unified, Natomas Unified, River Delta Unified, Sacramento City Unified, San Juan Unified, Twin Rivers Unified, Washington Unified, and Yuba City Unified

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	661,271.00	-61,768.00	599,503.00
8600-8799 Other Local Revenues	263,675.00	5,545.00	269,220.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	60,000.00	60,000.00
<b>TOTAL REVENUES</b>	<b>924,946.00</b>	<b>3,777.00</b>	<b>928,723.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	599,311.00	-80,311.00	519,000.00
3000-3999 Employee Benefits	155,549.00	2,108.00	157,657.00
4000-4999 Books & Supplies	12,781.00	-8,133.00	4,648.00
5000-5999 Svcs-Other Oper. Exp.	19,212.00	-1,881.00	17,331.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	12,940.00	-3,780.00	9,160.00
7300-7399 Direct Supp./Indir. Costs	60,004.00	-3,170.00	56,834.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>859,797.00</b>	<b>-95,167.00</b>	<b>764,630.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	65,149.00	98,944.00	164,093.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	215,542.64	65,149.00	280,691.64
<b>Ending Balance, June 30</b>	<b>280,691.64</b>	<b>164,093.00</b>	<b>444,784.64</b>



# **FOSTER YOUTH SERVICES**

**MONICA GONZALEZ-WILLIAMS,  
DIRECTOR**

# EDUCATIONAL SERVICES

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## FOSTER YOUTH SERVICES COORDINATING PROGRAM

MONICA GONZALEZ-WILLIAMS, DIRECTOR

### PROGRAM DESCRIPTION:

Through the 1998 Budget Bill (section 6110-121-001), the California Department of Education provides education grants to county offices to support countywide Foster Youth Services (FYS) programs. To implement the FYS program, the Sacramento County Office of Education works in collaboration with representatives from local school districts, departments of the County of Sacramento, such as, Health and Human Services, Probation, Mental Health, and other community service agencies.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,127,406.00	96,891.00	1,224,297.00
8600-8799 Other Local Revenues	497,329.00	273.00	497,602.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,624,735.00</b>	<b>97,164.00</b>	<b>1,721,899.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,021,416.00	31,738.00	1,053,154.00
3000-3999 Employee Benefits	362,018.00	20,203.00	382,221.00
4000-4999 Books & Supplies	28,131.00	-18,642.00	9,489.00
5000-5999 Svcs-Other Oper. Exp.	39,034.00	66,412.00	105,446.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	41,497.00	-10,489.00	31,008.00
7300-7399 Direct Supp./Indir. Costs	132,639.00	7,942.00	140,581.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,624,735.00</b>	<b>97,164.00</b>	<b>1,721,899.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

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### FOSTER YOUTH SERVICES - LOCAL INCOME

**MONICA GONZALEZ-WILLIAMS, DIRECTOR**

**PROGRAM DESCRIPTION:**

Local revenues provide user access and support to the Foster Youth Services database used statewide.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	183,300.00	0.00	183,300.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	-26.00	-26.00
<b>TOTAL REVENUES</b>	<b>183,300.00</b>	<b>-26.00</b>	<b>183,274.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	71,921.00	9,036.00	80,957.00
3000-3999 Employee Benefits	25,346.00	4,097.00	29,443.00
4000-4999 Books & Supplies	6,671.00	-2,171.00	4,500.00
5000-5999 Svcs-Other Oper. Exp.	45,000.00	18,000.00	63,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	51,764.00	-31,354.00	20,410.00
7300-7399 Direct Supp./Indir. Costs	16,889.00	918.00	17,807.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>217,591.00</b>	<b>-1,474.00</b>	<b>216,117.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-34,291.00	1,448.00	-32,843.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	844,643.01	-34,291.00	810,352.01
<b>Ending Balance, June 30</b>	<b>810,352.01</b>	<b>-32,843.00</b>	<b>777,509.01</b>

## EDUCATIONAL SERVICES

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### FOSTER YOUTH SERVICES COORDINATING PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Foster Youth Services Coordinating Program administration staff provides support for the Medi-Cal Billing Services Program. Income generated through the Medi-Cal Administrative Activities Program will be reinvested in services for students and families served by the Foster Youth Services Coordinating Program.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	10,000.00	-1,400.00	8,600.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>10,000.00</b>	<b>-1,400.00</b>	<b>8,600.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,519.00	-519.00	5,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,670.00	7,430.00	9,100.00
7300-7399 Direct Supp./Indir. Costs	640.00	615.00	1,255.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>7,829.00</b>	<b>7,526.00</b>	<b>15,355.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	2,171.00	-8,926.00	-6,755.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	88,585.99	2,171.00	90,756.99
<b>Ending Balance, June 30</b>	<b>90,756.99</b>	<b>-6,755.00</b>	<b>84,001.99</b>

# EDUCATIONAL SERVICES

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## PROJECT TEACH

**MONICA GONZALEZ-WILLIAMS, DIRECTOR**

### PROGRAM DESCRIPTION:

Project TEACH serves families experiencing homelessness to promote school stability and ensure their children have access to public education. The California Department of Education supports the project through federal McKinney-Vento Homeless Assistance Act funds. Project TEACH collaborates with homeless shelters, transitional housing programs, and school districts to identify and serve children in homeless situations.

### DISTRICTS SERVED:

Project TEACH serves all districts in Sacramento County as a resource for implementing the requirements of the McKinney-Vento Homeless Assistance Act.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	508,184.00	-1,564.00	506,620.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>508,184.00</b>	<b>-1,564.00</b>	<b>506,620.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	294,791.00	17,893.00	312,684.00
3000-3999 Employee Benefits	108,648.00	11,806.00	120,454.00
4000-4999 Books & Supplies	46,759.00	-39,940.00	6,819.00
5000-5999 Svcs-Other Oper. Exp.	5,075.00	16,184.00	21,259.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	11,379.00	-7,379.00	4,000.00
7300-7399 Direct Supp./Indir. Costs	41,532.00	-128.00	41,404.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>508,184.00</b>	<b>-1,564.00</b>	<b>506,620.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	8,599.67	0.00	8,599.67
<b>Ending Balance, June 30</b>	<b>8,599.67</b>	<b>0.00</b>	<b>8,599.67</b>

# EDUCATIONAL SERVICES

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## PROJECT TEACH MEDI-CAL

MONICA GONZALEZ-WILLIAMS, DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education (SCOE) Project TEACH participated with the California Department of Health's Local Education Agency Medi-Cal Billing Option Program. SCOE received funds for health services provided to special education homeless students, and other Medi-Cal eligible students in homeless situations.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,711.45	0.00	1,711.45
<b>Ending Balance, June 30</b>	<b>1,711.45</b>	<b>0.00</b>	<b>1,711.45</b>

# EDUCATIONAL SERVICES

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## PROJECT TEACH MEDI-CAL ADMINISTRATIVE ACTIVITIES

MONICA GONZALEZ-WILLIAMS, DIRECTOR

### PROGRAM DESCRIPTION:

Sacramento County Office of Education Project TEACH staff provides services to special education homeless students and other Medi-Cal eligible students in homeless situations. Income generated through Medi-Cal Administrative Activities will be reinvested into Project TEACH for serving these students and their families.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,837.67	0.00	5,837.67
<b>Ending Balance, June 30</b>	<b>5,837.67</b>	<b>0.00</b>	<b>5,837.67</b>

# EDUCATIONAL SERVICES

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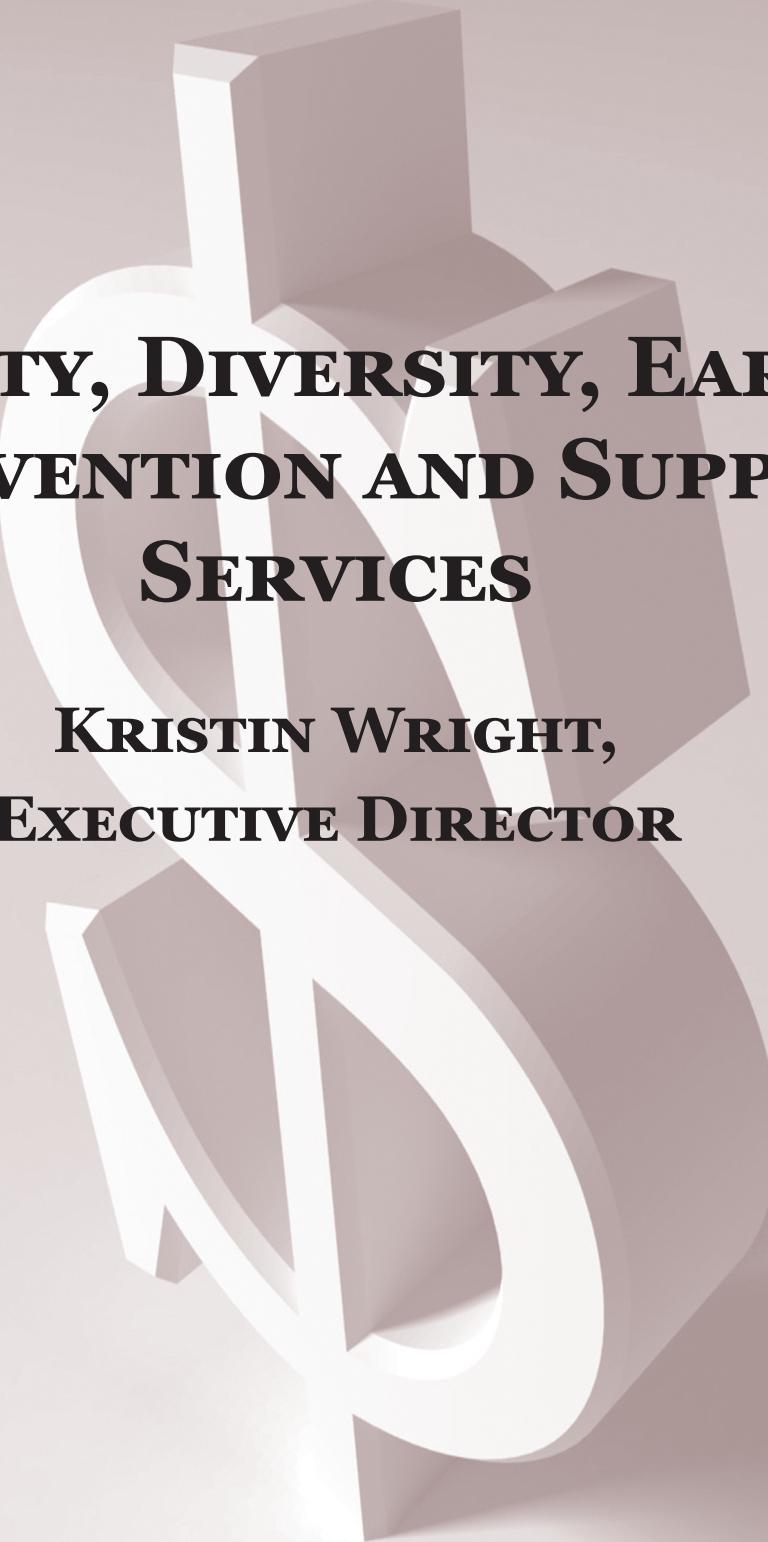
## TITLE IA NEGLECTED FOSTER YOUTH

**MONICA GONZALEZ-WILLIAMS, DIRECTOR**

### **PROGRAM DESCRIPTION:**

The purpose of this federally-funded program is to provide educational support services, such as education interviews, AB 167/216 evaluations, credit retrieval, and education transition services to foster youth attending Sacramento County Office of Education schools.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	103,710.00	26,290.00	130,000.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	26.00	26.00
<b>TOTAL REVENUES</b>	<b>103,710.00</b>	<b>26,316.00</b>	<b>130,026.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	62,119.00	23,477.00	85,596.00
3000-3999 Employee Benefits	24,232.00	9,571.00	33,803.00
4000-4999 Books & Supplies	2,070.00	-2,070.00	0.00
5000-5999 Svcs-Other Oper. Exp.	6,813.00	-6,813.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	8,476.00	2,151.00	10,627.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>103,710.00</b>	<b>26,316.00</b>	<b>130,026.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# **EQUITY, DIVERSITY, EARLY INTERVENTION AND SUPPORT SERVICES**

**KRISTIN WRIGHT,  
EXECUTIVE DIRECTOR**

# EDUCATIONAL SERVICES

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## CALIFORNIA OFFICE OF TRAFFIC SAFETY

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Prevention and Early Intervention Department will collaborate with Safety Center, Inc. and other local stakeholders to implement a countywide project to increase pedestrian and bicyclist safety in middle schools.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	205,288.00	-141,350.00	63,938.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>205,288.00</b>	<b>-141,350.00</b>	<b>63,938.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	88,894.00	-64,041.00	24,853.00
3000-3999 Employee Benefits	38,470.00	-27,586.00	10,884.00
4000-4999 Books & Supplies	8,071.00	-4,353.00	3,718.00
5000-5999 Svcs-Other Oper. Exp.	57,137.00	-35,835.00	21,302.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,380.00	-1,380.00	0.00
7300-7399 Direct Supp./Indir. Costs	11,336.00	-8,155.00	3,181.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>205,288.00</b>	<b>-141,350.00</b>	<b>63,938.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,959.62	0.00	3,959.62
<b>Ending Balance, June 30</b>	<b>3,959.62</b>	<b>0.00</b>	<b>3,959.62</b>

# EDUCATIONAL SERVICES

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## COORDINATION PREVENTION AND EARLY INTERVENTION

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Prevention and Early Intervention Department supports the administration of youth development programs, such as drug, alcohol, tobacco, violence, and bullying prevention education, youth leadership training, student mental health, and mentoring programs that are funded by contracts, and federal, state and county grants. The department coordinates activities between school districts and state and county children's service agencies. Funds are also budgeted to enable staff to serve on county, city and state prevention and children's services coordinating councils/committees.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	161,327.00	20,615.00	181,942.00
3000-3999 Employee Benefits	56,161.00	10,276.00	66,437.00
4000-4999 Books & Supplies	5,655.00	-2,798.00	2,857.00
5000-5999 Svcs-Other Oper. Exp.	1,635.00	64.00	1,699.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,633.00	0.00	6,633.00
7300-7399 Direct Supp./Indir. Costs	20,596.00	2,506.00	23,102.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>252,007.00</b>	<b>30,663.00</b>	<b>282,670.00</b>

# EDUCATIONAL SERVICES

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## COUNTY ALCOHOL & DRUG ABUSE PREVENTION

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Alcohol and Drug Services (ADS) Division provides funding to support substance abuse prevention and youth development programs. Sacramento County Office of Education staff is working in collaboration with ADS to implement and support the broad-based countywide initiative entitled Alcohol and Substance Abuse Prevention. The goal of the project is to help communities develop effective strategies for preventing and managing youth substance use and abuse. Funds will also support ongoing work to prevent and mitigate the impact of alcohol on Sacramento County youth. Additionally, funds are designated to implement the Friday Night Live Mentoring Program which provides youth development, prevention education, and youth safety programs for student members of Friday Night Live and Club Live chapters. Some monies are also used for the Sacramento County Coalition for Youth.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,936,836.00	-654,782.00	1,282,054.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,936,836.00</b>	<b>-654,782.00</b>	<b>1,282,054.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	13,700.00	-3,800.00	9,900.00
2000-2999 Classified Salaries	375,383.00	25,109.00	400,492.00
3000-3999 Employee Benefits	147,437.00	15,406.00	162,843.00
4000-4999 Books & Supplies	15,980.00	-520.00	15,460.00
5000-5999 Svcs-Other Oper. Exp.	1,186,794.00	-581,850.00	604,944.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	92,292.00	-88,292.00	4,000.00
7300-7399 Direct Supp./Indir. Costs	105,250.00	-20,835.00	84,415.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,936,836.00</b>	<b>-654,782.00</b>	<b>1,282,054.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

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### **FRIDAY NIGHT LIVE / CLUB LIVE - LOCAL INCOME**

**KRISTIN WRIGHT, EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

School districts and schools contract with the Friday Night Live/Club Live Program for services. The Friday Night Live/Club Live Program supports active chapters on participating high school and middle school campuses in Sacramento County. Friday Night Live/Club Live staff provide technical assistance to school staff and students in all areas of alcohol, tobacco, and drug prevention, and in building an effective chapter.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	159,525.00	0.00	159,525.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>159,525.00</b>	<b>0.00</b>	<b>159,525.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	38,572.00	-38,572.00	0.00
3000-3999 Employee Benefits	14,410.00	-14,410.00	0.00
4000-4999 Books & Supplies	2,000.00	0.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	1,750.00	0.00	1,750.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	22,220.00	-22,220.00	0.00
7300-7399 Direct Supp./Indir. Costs	7,027.00	-6,693.00	334.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>85,979.00</b>	<b>-81,895.00</b>	<b>4,084.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	73,546.00	81,895.00	155,441.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	102,987.80	73,546.00	176,533.80
<b>Ending Balance, June 30</b>	<b>176,533.80</b>	<b>155,441.00</b>	<b>331,974.80</b>

## EDUCATIONAL SERVICES

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### FRIDAY NIGHT LIVE TEAM MENTORING PARTNERSHIP

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Prevention and Early Intervention Department provides youth development, prevention education, and youth safety programs for student members of Friday Night Live and Club Live chapters.

This grant has ended and future funding is uncertain.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	43,000.00	117,000.00	160,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>43,000.00</b>	<b>117,000.00</b>	<b>160,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	8,017.00	72,507.00	80,524.00
3000-3999 Employee Benefits	3,163.00	28,726.00	31,889.00
4000-4999 Books & Supplies	5,001.00	0.00	5,001.00
5000-5999 Svcs-Other Oper. Exp.	23,550.00	6,777.00	30,327.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	3,269.00	8,990.00	12,259.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>43,000.00</b>	<b>117,000.00</b>	<b>160,000.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## STUDENT MENTAL HEALTH AND WELLNESS SUPPORT

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Prevention and Early Intervention Department will provide coordination, training and technical assistance services to local schools and school districts to support youth mental health and wellness programs, such as bullying prevention education, school-based mental health, learning and other mental health programs that are funded by contracts, and federal, state and county grants.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,637,203.00	-1,351,490.00	285,713.00
8300-8599 Other State Revenues	2,321,540.00	-665,749.00	1,655,791.00
8600-8799 Other Local Revenues	4,419,043.00	3,461,773.00	7,880,816.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>8,377,786.00</b>	<b>1,444,534.00</b>	<b>9,822,320.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	545,462.00	358,129.00	903,591.00
2000-2999 Classified Salaries	3,416,927.00	2,090,125.00	5,507,052.00
3000-3999 Employee Benefits	1,430,154.00	931,115.00	2,361,269.00
4000-4999 Books & Supplies	280,221.00	-168,042.00	112,179.00
5000-5999 Svcs-Other Oper. Exp.	2,147,534.00	-1,628,787.00	518,747.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	107,910.00	-32,320.00	75,590.00
7300-7399 Direct Supp./Indir. Costs	329,073.00	14,819.00	343,892.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>8,257,281.00</b>	<b>1,565,039.00</b>	<b>9,822,320.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	120,505.00	-120,505.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	120,505.00	120,505.00
<b>Ending Balance, June 30</b>	<b>120,505.00</b>	<b>0.00</b>	<b>120,505.00</b>

## EDUCATIONAL SERVICES

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### PREVENTION AND EARLY INTERVENTION – LOCAL INCOME

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

Carry-over dollars and workshop fees cover Prevention and Early Intervention expenses to host workshops, training, and other expenses not covered by grant funding.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	138,505.00	-120,505.00	18,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>138,505.00</b>	<b>-120,505.00</b>	<b>18,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	908.00	-908.00	0.00
2000-2999 Classified Salaries	56,138.00	-9,473.00	46,665.00
3000-3999 Employee Benefits	16,074.00	1,629.00	17,703.00
4000-4999 Books & Supplies	12,920.00	-5,920.00	7,000.00
5000-5999 Svcs-Other Oper. Exp.	162,154.00	-150,376.00	11,778.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-44,019.00	-1,051.00	-45,070.00
7300-7399 Direct Supp./Indir. Costs	4,884.00	-1,495.00	3,389.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>209,059.00</b>	<b>-167,594.00</b>	<b>41,465.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-70,554.00	47,089.00	-23,465.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	556,489.70	-70,554.00	485,935.70
<b>Ending Balance, June 30</b>	<b>485,935.70</b>	<b>-23,465.00</b>	<b>462,470.70</b>

# EDUCATIONAL SERVICES

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## PREVENTION AND EARLY INTERVENTION MEDI-CAL ADMINISTRATIVE ACTIVITIES

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Prevention and Early Intervention (PEI) Department administrative staff provide support to the Medi-Cal Billing Services Program. Income generated through the Medi-Cal Administrative Activities Program will be reinvested in services for students and families served by PEI.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	9,403.27	0.00	9,403.27
<b>Ending Balance, June 30</b>	<b>9,403.27</b>	<b>0.00</b>	<b>9,403.27</b>

## EDUCATIONAL SERVICES

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### **PROJECT SAVE (SAFE ALTERNATIVES AND VIOLENCE EDUCATION) – LOCAL INCOME**

**KRISTIN WRIGHT, EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education, Prevention and Early Intervention Department uses local revenues to provide support to Project SAVE, a countywide youth violence prevention program in partnership with law enforcement agencies and local school districts.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	4,374.88	0.00	4,374.88
<b>Ending Balance, June 30</b>	<b>4,374.88</b>	<b>0.00</b>	<b>4,374.88</b>

# EDUCATIONAL SERVICES

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## TOBACCO-USE PREVENTION EDUCATION ADMINISTRATION

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

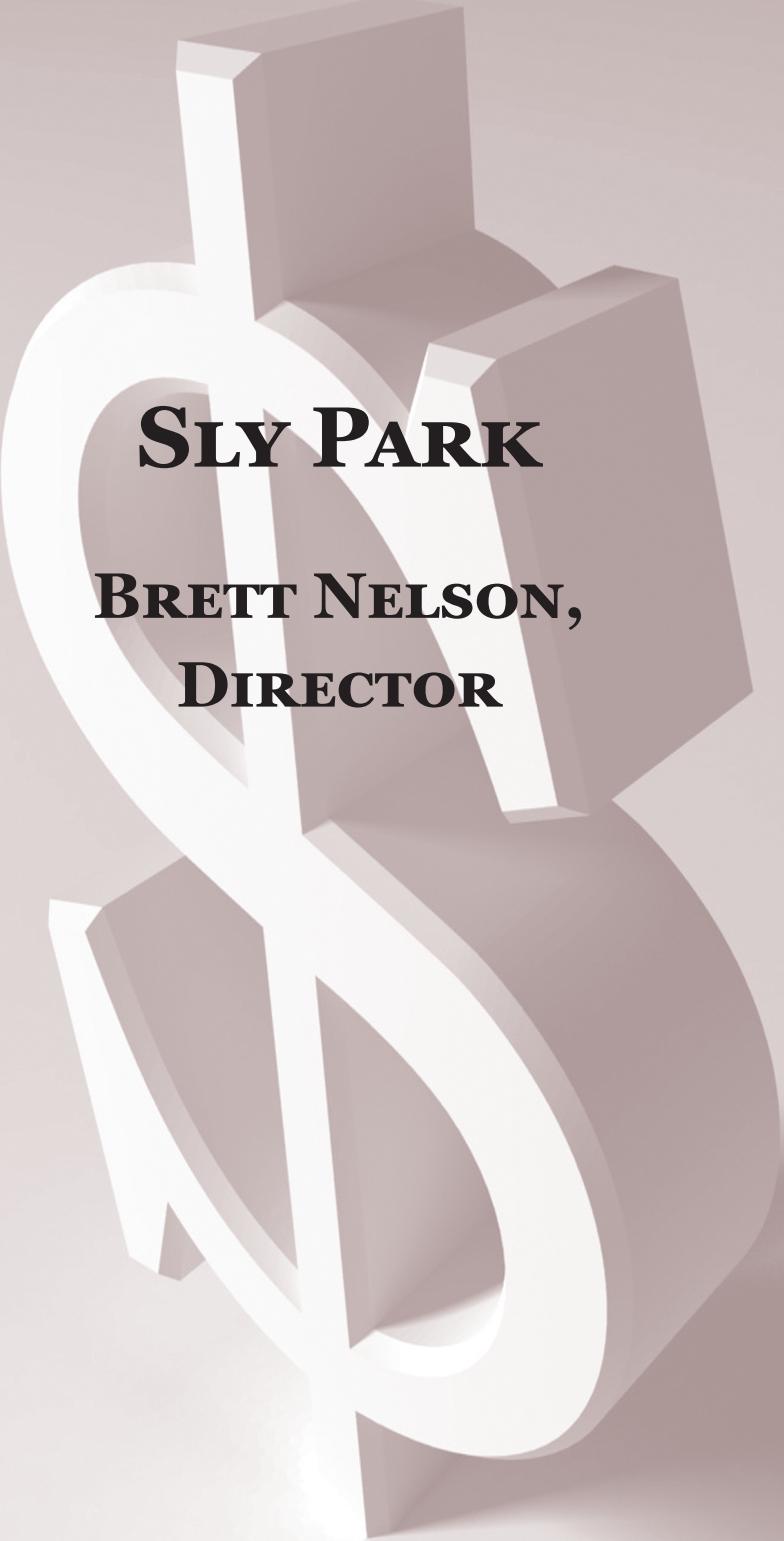
Tobacco-Use Prevention Education funds are administered by the California Department of Education. The Sacramento County Office of Education responsibilities include providing technical assistance to districts in their plan development, approving each district's plan, and providing a tobacco prevention coordinator to provide staff development and other types of curriculum and intervention assistance to districts.

### DISTRICTS SERVED:

All districts in Sacramento County

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	169,553.00	0.00	169,553.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>169,553.00</b>	<b>0.00</b>	<b>169,553.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	99,719.00	-7,606.00	92,113.00
3000-3999 Employee Benefits	39,077.00	-1,663.00	37,414.00
4000-4999 Books & Supplies	3,345.00	-1,355.00	1,990.00
5000-5999 Svcs-Other Oper. Exp.	13,098.00	11,082.00	24,180.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	457.00	-457.00	0.00
7300-7399 Direct Supp./Indir. Costs	13,857.00	-1.00	13,856.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>169,553.00</b>	<b>0.00</b>	<b>169,553.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





**SLY PARK**

**BRETT NELSON,  
DIRECTOR**

## EDUCATIONAL SERVICES

### SLY PARK

**BRETT NELSON, DIRECTOR**

**PROGRAM DESCRIPTION:**

Sly Park is a residential outdoor science school that has operated since 1970. This program provides overnight educational experiences in outdoor science and environmental education to elementary students in grades 5 and 6 from Sacramento and surrounding counties. Students attend a five-day program, a four-day program, or a three-day program. Additionally, Sly Park offers one-day field trips for grades 4 through 7.

Starting in the 2020-2021 school year, two virtual programs were created and offered by Sly Park. In the fall of 2020 Sly Park piloted and implemented science "Distance Learning Lessons" virtually to schools. In January 2021, Sly Park grew its virtual program to offer a 5-day "Virtual Science Camp" program. In 2021-2022 school year, Sly Park continued to grow its virtual services and also extended its reach to schools across the state. Various conference groups also rent the facility during the summer months and on weekends.

STUDENTS SERVED	Program	5-day	4-day	3-day	1-day	Virtual Camp	Hybrid Camp
	2021/22	~1,557	~188	~58	~306	~596	~1,164
	2022/23	~3,602	~1,037	~252	~160	~25	~95

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	80,000.00	0.00	80,000.00
8300-8599 Other State Revenues	70,000.00	-65,000.00	5,000.00
8600-8799 Other Local Revenues	1,628,045.00	234,009.00	1,862,054.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	596,833.00	-596,833.00	0.00
<b>TOTAL REVENUES</b>	<b>2,374,878.00</b>	<b>-427,824.00</b>	<b>1,947,054.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	207,021.00	530,121.00	737,142.00
2000-2999 Classified Salaries	400,848.00	37,423.00	438,271.00
3000-3999 Employee Benefits	227,109.00	192,290.00	419,399.00
4000-4999 Books & Supplies	295,417.00	14,958.00	310,375.00
5000-5999 Svcs-Other Oper. Exp.	177,553.00	-78,083.00	99,470.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	19,363.00	3,547.00	22,910.00
7300-7399 Direct Supp./Indir. Costs	83,218.00	61,676.00	144,894.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,410,529.00</b>	<b>761,932.00</b>	<b>2,172,461.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	964,349.00	-1,189,756.00	-225,407.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	441,746.88	964,349.00	1,406,095.88
<b>Ending Balance, June 30</b>	<b>1,406,095.88</b>	<b>-225,407.00</b>	<b>1,180,688.88</b>

# **ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)**

**LINDSAY PAOLI,  
DIRECTOR**

# EDUCATIONAL SERVICES

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## ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) – LOCAL INCOME

LINDSAY PAOLI, DIRECTOR

### PROGRAM DESCRIPTION:

The mission of the Advancement Via Individual Determination (AVID) program is to close the opportunity gap by preparing all students for college and career readiness and success in a global society. In the furtherance of that mission, the Sacramento County Office of Education provides services to school sites and districts through a contract with the AVID Center.

### COUNTIES SERVED:

Alpine, Colusa, El Dorado, Nevada, Placer, Sacramento, Sierra, Sutter, Yolo, and Yuba

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	486,435.00	0.00	486,435.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>486,435.00</b>	<b>0.00</b>	<b>486,435.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	392,016.00	20,582.00	412,598.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	114,254.00	608.00	114,862.00
4000-4999 Books & Supplies	6,000.00	-3,000.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	32,000.00	-19,000.00	13,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	8,560.00	-900.00	7,660.00
7300-7399 Direct Supp./Indir. Costs	49,202.00	-152.00	49,050.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>602,032.00</b>	<b>-1,862.00</b>	<b>600,170.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-115,597.00	1,862.00	-113,735.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	244,505.76	-115,597.00	128,908.76
<b>Ending Balance, June 30</b>	<b>128,908.76</b>	<b>-113,735.00</b>	<b>15,173.76</b>

# EDUCATIONAL SERVICES

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## COORDINATION ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) / CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM( CalSOAP)

LINDSAY PAOLI, DIRECTOR

### PROGRAM DESCRIPTION:

Program staff works with schools/districts to support:

- Professional development for Advancement Via Individual Determination (AVID) teachers, administrators, and site team members
- Refinement workshops for AVID districts
- Regional promotion of the AVID Summer Institute
- AVID workshops and conferences

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	7,000.00	0.00	7,000.00
<b>TOTAL REVENUES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>7,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	86,287.00	-3,680.00	82,607.00
2000-2999 Classified Salaries	110,112.00	3,727.00	113,839.00
3000-3999 Employee Benefits	63,416.00	824.00	64,240.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,685.00	-2,685.00	0.00
7300-7399 Direct Supp./Indir. Costs	23,363.00	-162.00	23,201.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>285,863.00</b>	<b>-1,976.00</b>	<b>283,887.00</b>





**DEVELOPMENT & TRAINING**

**TAMARA WILSON,  
DIRECTOR**

## EDUCATIONAL SERVICES

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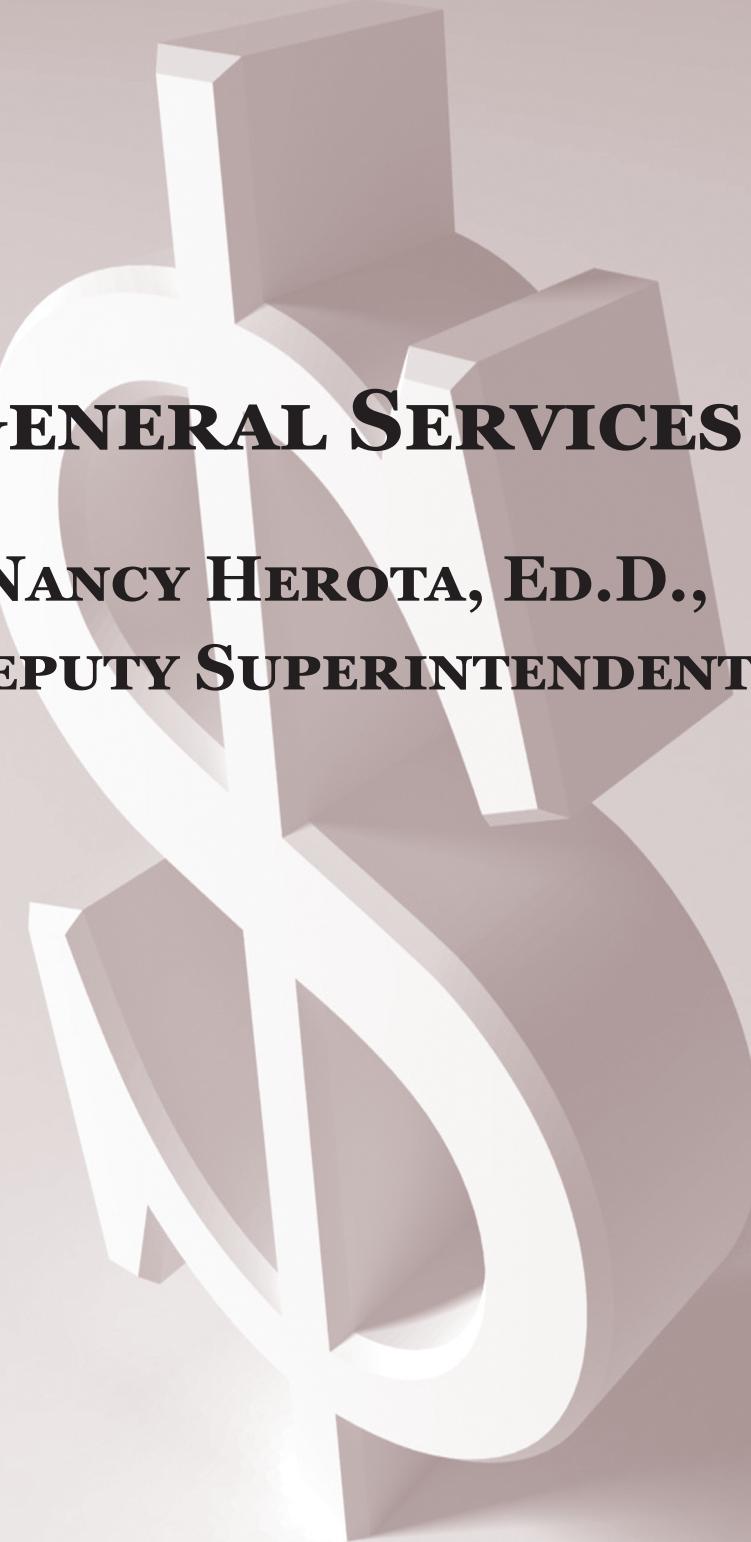
### TITLE II, TEACHER QUALITY PRIVATE SCHOOLS

TAMARA WILSON, DIRECTOR

**PROGRAM DESCRIPTION:**

The Sacramento County Office of Education's Curriculum & Instruction Department has a contract with the California Department of Education (CDE) to provide professional development opportunities for instructional staff and administrators from California private schools. These professional development opportunities are identified through consultation with CDE, and in consultation with the private school community.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,121,698.00	-3,127.00	1,118,571.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	120,726.00	-120,726.00	0.00
<b>TOTAL REVENUES</b>	<b>1,242,424.00</b>	<b>-123,853.00</b>	<b>1,118,571.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	28,058.00	-2,787.00	25,271.00
2000-2999 Classified Salaries	133,030.00	7,367.00	140,397.00
3000-3999 Employee Benefits	55,755.00	3,298.00	59,053.00
4000-4999 Books & Supplies	9,900.00	-6,900.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	921,170.00	-57,075.00	864,095.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	61,770.00	-60,070.00	1,700.00
7300-7399 Direct Supp./Indir. Costs	32,741.00	-7,686.00	25,055.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,242,424.00</b>	<b>-123,853.00</b>	<b>1,118,571.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# **GENERAL SERVICES**

**NANCY HEROTA, ED.D.,  
DEPUTY SUPERINTENDENT**

# GENERAL SERVICES

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## COORDINATION GENERAL SERVICES

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

### PROGRAM DESCRIPTION:

Funds are allocated through the Coordination Budget to provide instructional support to districts within Sacramento County. The general component of the budget provides for administrative services to support program departments and other coordinated activities as needed.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	230,000.00	0.00	230,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,609,495.00	-17,508.00	2,591,987.00
<b>TOTAL REVENUES</b>	<b>2,839,495.00</b>	<b>-17,508.00</b>	<b>2,821,987.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	300,141.00	18,243.00	318,384.00
2000-2999 Classified Salaries	243,274.00	43,504.00	286,778.00
3000-3999 Employee Benefits	152,717.00	31,356.00	184,073.00
4000-4999 Books & Supplies	1,541.00	-1,541.00	0.00
5000-5999 Svcs-Other Oper. Exp.	309,291.00	-283,791.00	25,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-15,000.00	15,000.00	0.00
7300-7399 Direct Supp./Indir. Costs	65,410.00	7,101.00	72,511.00
7100-7699 Other Outgo, Debt & Transfers	489,150.00	-133,150.00	356,000.00
<b>TOTAL EXPENDITURES</b>	<b>1,546,524.00</b>	<b>-303,278.00</b>	<b>1,243,246.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	1,292,971.00	285,770.00	1,578,741.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,265,629.29	1,292,971.00	3,558,600.29
<b>Ending Balance, June 30</b>	<b>3,558,600.29</b>	<b>1,578,741.00</b>	<b>5,137,341.29</b>

# GENERAL SERVICES

## **CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT**

**NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT**

### **PROGRAM DESCRIPTION:**

In response to the Coronavirus Disease/COVID-19, the U.S. Congress passed the CARES Act. This relief package provided the County Office with emergency relief funds to address the impact COVID-19 has had, and continues to have, on our students and staff. The two main funding sources are Elementary and Secondary School Emergency Relief (ESSER) Funds and Learning Loss Mitigation Funds (LLMF). The LLMF is further comprised of three funding sources, Governor's Emergency Education Relief (GEER), Coronavirus Relief (CR) and the State's General Fund (GF).

The County Office's CARES Act funds are being used as follows: support pupil academic achievement and learning loss mitigation through the purchase of technology hardware and software; professional development; comprehensive support for students; compliance with local health ordinances; and maintain operations, continuity of services and continued employment of County Office staff.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,610,418.00	-11,005.00	3,599,413.00
8300-8599 Other State Revenues	492,844.00	-391,807.00	101,037.00
8600-8799 Other Local Revenues	739,797.00	-521,421.00	218,376.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>4,843,059.00</b>	<b>-924,233.00</b>	<b>3,918,826.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	2,709,393.00	-1,842,993.00	866,400.00
2000-2999 Classified Salaries	919,338.00	-566,448.00	352,890.00
3000-3999 Employee Benefits	1,234,036.00	-834,471.00	399,565.00
4000-4999 Books & Supplies	478,144.00	-111,069.00	367,075.00
5000-5999 Svcs-Other Oper. Exp.	1,416,212.00	-260,612.00	1,155,600.00
6000-6599 Capital Outlay	78,744.00	536,256.00	615,000.00
5700-5799 Interprogram Services	20,191.00	25,159.00	45,350.00
7300-7399 Direct Supp./Indir. Costs	430,930.00	-267,662.00	163,268.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>7,286,988.00</b>	<b>-3,321,840.00</b>	<b>3,965,148.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-2,443,929.00	2,397,607.00	-46,322.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,504,350.63	-2,443,929.00	60,421.63
<b>Ending Balance, June 30</b>	<b>60,421.63</b>	<b>-46,322.00</b>	<b>14,099.63</b>

# GENERAL SERVICES

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## K-12 SCHOOL COACHING

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

### PROGRAM DESCRIPTION:

This budget funds professional development, instructional coaching, and technical assistance to schools and districts in Sacramento County. New funding is uncertain.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	93,870.78	0.00	93,870.78
<b>Ending Balance, June 30</b>	<b>93,870.78</b>	<b>0.00</b>	<b>93,870.78</b>

# GENERAL SERVICES

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## SYSTEM OF SUPPORT

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

### PROGRAM DESCRIPTION:

These funds are used to assist local educational agencies (LEAs) in Sacramento County and their schools to meet the needs of each student they serve by building local capacity to sustain improvement, and to effectively address disparities in opportunities and outcomes.

- These funds will be used to provide resources, tools, and technical assistance aligned to the Local Control Funding Formula (LCFF) priority areas and identified local needs to LEAs in Sacramento County.
- These funds will provide differentiated assistance to each eligible LEA in Sacramento County if any student group does not meet performance standards for two or more LCFF priority areas.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,666,667.00	0.00	2,666,667.00
<b>TOTAL REVENUES</b>	<b>2,666,667.00</b>	<b>0.00</b>	<b>2,666,667.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	488,099.00	210,239.00	698,338.00
2000-2999 Classified Salaries	766,794.00	198,981.00	965,775.00
3000-3999 Employee Benefits	410,785.00	144,167.00	554,952.00
4000-4999 Books & Supplies	82,000.00	48,000.00	130,000.00
5000-5999 Svcs-Other Oper. Exp.	477,250.00	-252,000.00	225,250.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	221,885.00	-175,314.00	46,571.00
7300-7399 Direct Supp./Indir. Costs	200,945.00	30,089.00	231,034.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,647,758.00</b>	<b>204,162.00</b>	<b>2,851,920.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	18,909.00	-204,162.00	-185,253.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,550,083.22	18,909.00	5,568,992.22
<b>Ending Balance, June 30</b>	<b>5,568,992.22</b>	<b>-185,253.00</b>	<b>5,383,739.22</b>

# GENERAL SERVICES

## WILLIAMS-RELATED COUNTY OVERSIGHT OF SCHOOLS

, Ed.D., DEPUTY SUPERINTENDENT

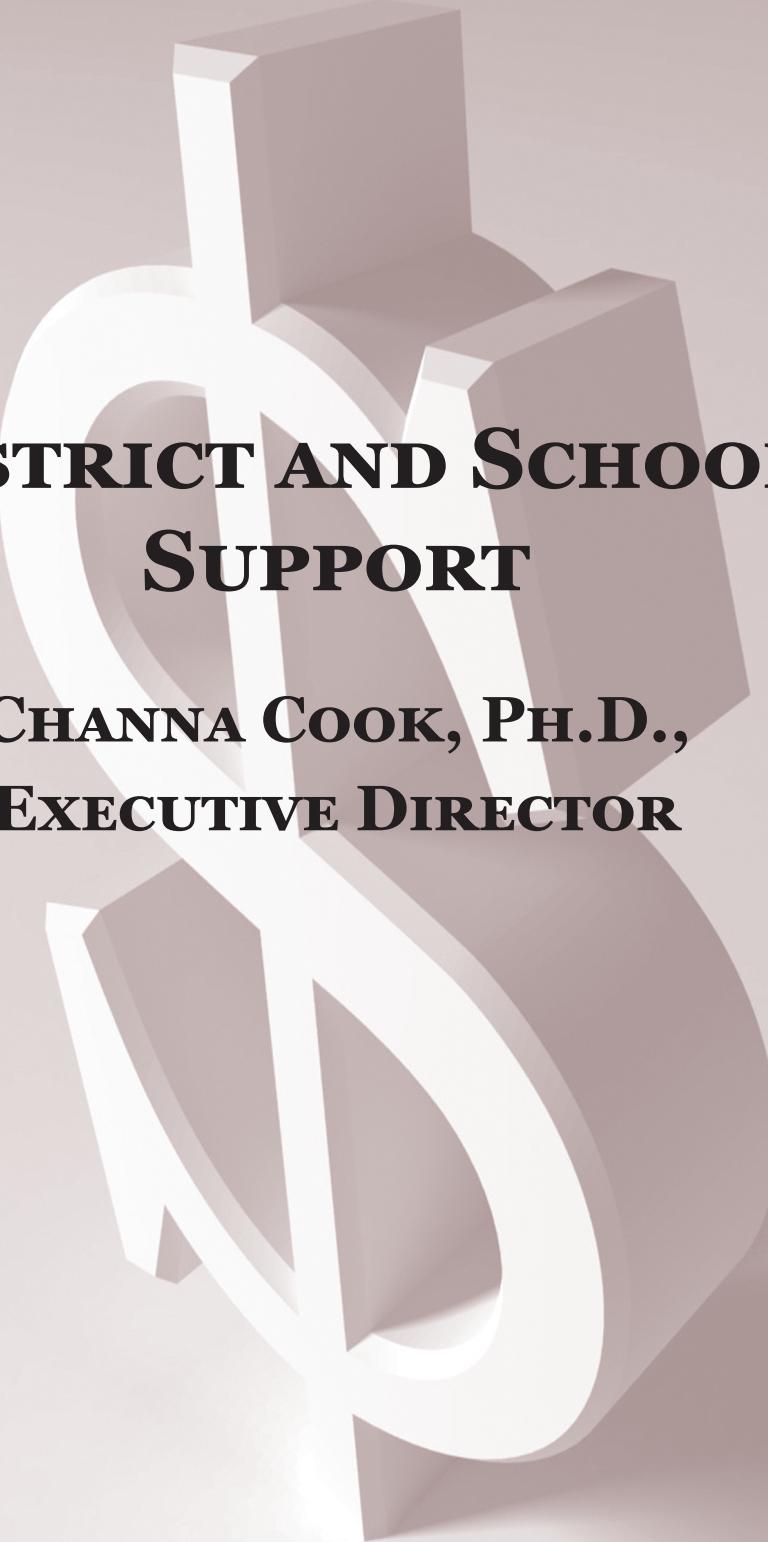
### PROGRAM DESCRIPTION:

This budget provides for the County Superintendent of Schools review for:

- Sufficiency of standards-aligned instructional materials
- Urgent health and safety facilities conditions
- Accuracy of the School Accountability Report Card as required by the Williams legislation (Chapter 667, Statutes of 2021, Chapter 704, Statutes of 2006, Chapter 899, Statutes of 2004, Chapter 900, Statutes of 2004, Chapter 902, Statutes of 2004, and Chapter 903, Statutes of 2004)

Annual reviews of teacher misassignments for Decile 1 – 3 schools and reporting of Uniform Complaint Procedures-Williams Complaints are also conducted under this program.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	219,990.00	11,268.00	231,258.00
<b>TOTAL REVENUES</b>	<b>219,990.00</b>	<b>11,268.00</b>	<b>231,258.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	175,868.00	-9,787.00	166,081.00
3000-3999 Employee Benefits	47,800.00	-2,723.00	45,077.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,211.00	-211.00	1,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	200.00	0.00	200.00
7300-7399 Direct Supp./Indir. Costs	20,032.00	-1,132.00	18,900.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>245,111.00</b>	<b>-13,853.00</b>	<b>231,258.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-25,121.00	25,121.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	25,121.29	-25,121.00	0.29
<b>Ending Balance, June 30</b>	<b>0.29</b>	<b>0.00</b>	<b>0.29</b>



# **DISTRICT AND SCHOOL SUPPORT**

**CHANNA COOK, Ph.D.,  
EXECUTIVE DIRECTOR**

# GENERAL SERVICES

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## COMPREHENSIVE SUPPORT AND IMPROVEMENT COUNTY OFFICE OF EDUCATION

CHANNA COOK, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

These funds are used to provide technical assistance and support for local educational agencies (LEAs) in Sacramento County that have schools meeting the criteria for Comprehensive Support and Improvement (CSI) under the federal Every Student Succeeds Act (ESSA). Funds will be used to build LEA capacity to support their lowest-performing schools for the purpose of sustaining and improving student outcomes in CSI schools. Additionally, a summary description of LEA support for CSI schools, incorporated into the LEA's Local Control and Accountability Plan (LCAP), will be reviewed by Sacramento County Office of Education staff as part of the annual LCAP review and approval process.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	658,912.00	-658,912.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>658,912.00</b>	<b>-658,912.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	191,659.00	-191,659.00	0.00
2000-2999 Classified Salaries	92,749.00	-92,749.00	0.00
3000-3999 Employee Benefits	88,614.00	-88,614.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	237,037.00	-237,037.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	48,853.00	-48,853.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>658,912.00</b>	<b>-658,912.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# GENERAL SERVICES

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## PLANNING AND IMPROVEMENT - LOCAL INCOME

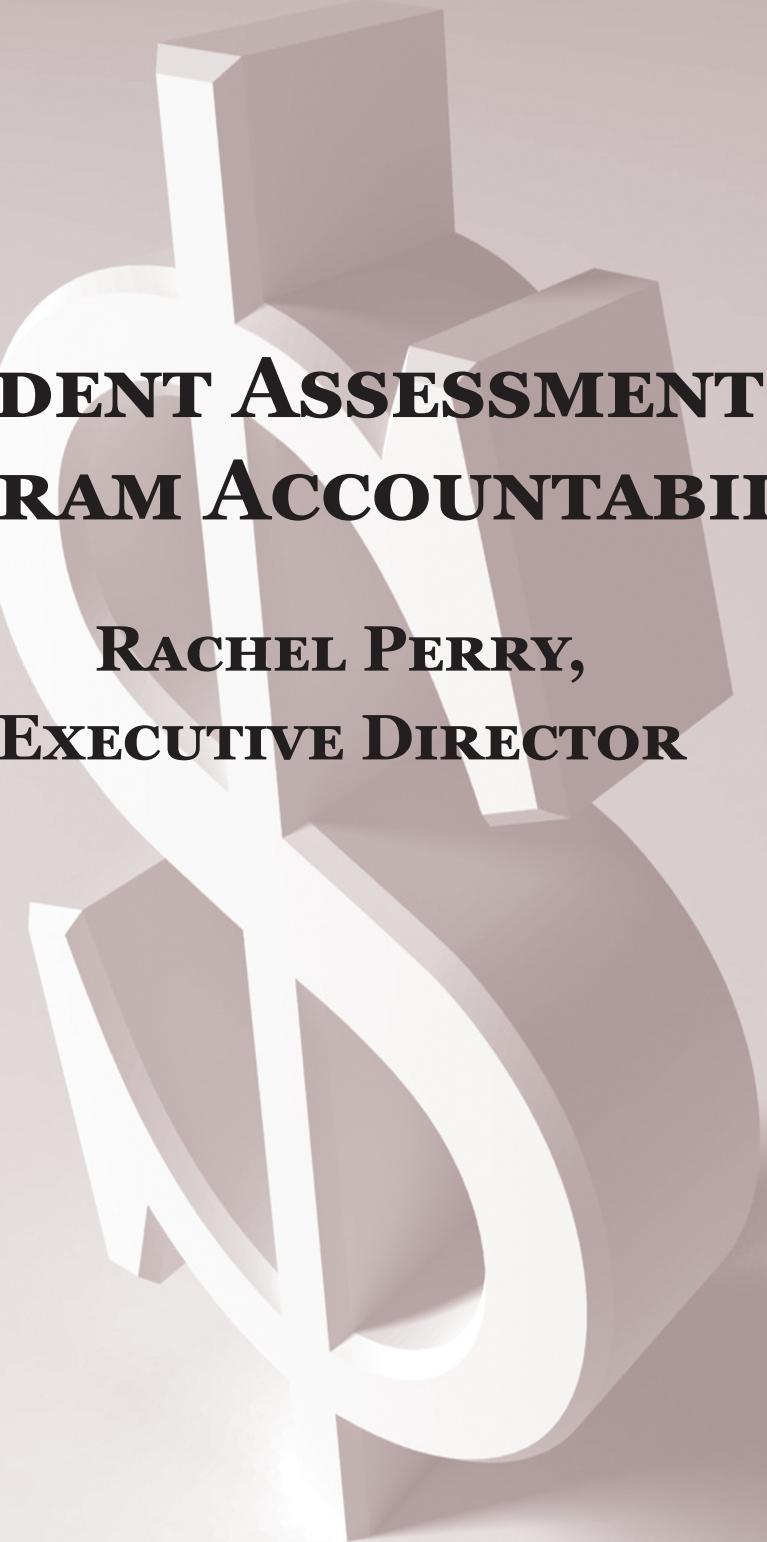
CHANNA COOK, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

Registration fees received from local education agencies and schools are used to fund expert presenters and customized technical assistance related to coherent planning and continuous improvement strategies. The services are designed to assist districts with sustaining improved student outcomes and preparing students for college and career.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	25.00	0.00	25.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	9,500.00	0.00	9,500.00
5000-5999 Svcs-Other Oper. Exp.	950.00	0.00	950.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	848.00	-848.00	0.00
7300-7399 Direct Supp./Indir. Costs	1,006.00	-76.00	930.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>12,304.00</b>	<b>-924.00</b>	<b>11,380.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-12,279.00	924.00	-11,355.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	159,048.22	-12,279.00	146,769.22
<b>Ending Balance, June 30</b>	<b>146,769.22</b>	<b>-11,355.00</b>	<b>135,414.22</b>





# **STUDENT ASSESSMENT & PROGRAM ACCOUNTABILITY**

**RACHEL PERRY,  
EXECUTIVE DIRECTOR**

# GENERAL SERVICES

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## ACCOUNTABILITY AND ASSESSMENT SERVICES

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's (SCOE) Center for Student Assessment and Program Accountability (C-SAPA) provides fee-based services that include program evaluation studies, data collection, training, and technical assistance in assessment and evaluation that go beyond the responsibilities covered under Coordination Services. These services are conducted for other SCOE departments, school districts, and other entities based on their needs. Apportionments for state-mandated testing and reporting are received in this budget.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	2,137.00	-1,348.00	789.00
8600-8799 Other Local Revenues	148,435.00	-90,458.00	57,977.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	163,016.00	712.00	163,728.00
<b>TOTAL REVENUES</b>	<b>313,588.00</b>	<b>-91,094.00</b>	<b>222,494.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	273,927.00	45,933.00	319,860.00
3000-3999 Employee Benefits	90,702.00	23,632.00	114,334.00
4000-4999 Books & Supplies	9,321.00	0.00	9,321.00
5000-5999 Svcs-Other Oper. Exp.	38,100.00	-18,500.00	19,600.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-131,053.00	148,092.00	17,039.00
7300-7399 Direct Supp./Indir. Costs	24,513.00	18,221.00	42,734.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>305,510.00</b>	<b>217,378.00</b>	<b>522,888.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	8,078.00	-308,472.00	-300,394.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	430,605.40	8,078.00	438,683.40
<b>Ending Balance, June 30</b>	<b>438,683.40</b>	<b>-300,394.00</b>	<b>138,289.40</b>

# GENERAL SERVICES

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## CALIFORNIA ASSESSMENT OF STUDENT PERFORMANCE AND PROGRESS (CAASPP)

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Center for Student Assessment and Program Accountability (C-SAPA) has a contract with the CDE to support activities that contribute to the validity and reliability of California's assessment and accountability systems. Under this contract, the C-SAPA team develops and delivers trainings for school site district assessment and accountability coordinators and classroom educators. The CSAPA team creates communication materials for educators and families that enhance the understanding and use of California's assessment and accountability systems, and supports special projects related to communication, outreach, marketing, training, and technical studies.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	711,688.00	184,466.00	896,154.00
8300-8599 Other State Revenues	1,357,165.00	-58,368.00	1,298,797.00
8600-8799 Other Local Revenues	174,092.00	-5,342.00	168,750.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>2,242,945.00</b>	<b>120,756.00</b>	<b>2,363,701.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	60,000.00	-60,000.00	0.00
2000-2999 Classified Salaries	832,266.00	50,995.00	883,261.00
3000-3999 Employee Benefits	320,857.00	12,933.00	333,790.00
4000-4999 Books & Supplies	15,600.00	9,678.00	25,278.00
5000-5999 Svcs-Other Oper. Exp.	634,928.00	185,437.00	820,365.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	40,797.00	-7,868.00	32,929.00
7300-7399 Direct Supp./Indir. Costs	169,228.00	9,272.00	178,500.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,073,676.00</b>	<b>200,447.00</b>	<b>2,274,123.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	169,269.00	-79,691.00	89,578.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	163,927.40	169,269.00	333,196.40
<b>Ending Balance, June 30</b>	<b>333,196.40</b>	<b>89,578.00</b>	<b>422,774.40</b>

# GENERAL SERVICES

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## CALIFORNIA STATEWIDE PHYSICAL FITNESS TEST

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's Center for Student Assessment and Program Accountability (C-SAPA) has a contract with the California Department of Education to support administration of the Physical Fitness Test given annually to students in grades five, seven, and nine. The C-SAPA team creates website content, oversees the subcontractor who manages the PFT Help Desk, develops communication materials, and creates deliverables to support submission of participation data to the SARC.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	171,834.00	-7,939.00	163,895.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>171,834.00</b>	<b>-7,939.00</b>	<b>163,895.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	94,945.00	2,109.00	97,054.00
3000-3999 Employee Benefits	32,109.00	1,237.00	33,346.00
4000-4999 Books & Supplies	7,202.00	-5,927.00	1,275.00
5000-5999 Svcs-Other Oper. Exp.	23,510.00	-4,710.00	18,800.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	25.00	0.00	25.00
7300-7399 Direct Supp./Indir. Costs	14,043.00	-648.00	13,395.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>171,834.00</b>	<b>-7,939.00</b>	<b>163,895.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# GENERAL SERVICES

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## COORDINATION

### CENTER FOR STUDENT ASSESSMENT AND PROGRAM ACCOUNTABILITY (C-SAPA)

RACHEL PERRY, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's (SCOE) Center for Student Assessment and Program Accountability supports schools, districts, and SCOE in the areas of assessment and accountability. These activities include but are not limited to:

- Coordinating the training of personnel at SCOE schools, local districts, and non-public schools for state-mandated testing and reporting, including the School Accountability Report Card
- Assisting local districts in complying with various California Department of Education requirements for complex, school-level reporting and testing
- Providing data, analyses, and evaluations to SCOE administration and the SCOE Board of Education as needed

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	86,482.00	10,260.00	96,742.00
3000-3999 Employee Benefits	30,731.00	5,211.00	35,942.00
4000-4999 Books & Supplies	5,065.00	-5,065.00	0.00
5000-5999 Svcs-Other Oper. Exp.	500.00	-500.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	10,927.00	882.00	11,809.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>133,705.00</b>	<b>10,788.00</b>	<b>144,493.00</b>

## GENERAL SERVICES

### **ENGLISH LANGUAGE PROFICIENCY ASSESSMENTS FOR CALIFORNIA (ELPAC)** **RACHEL PERRY, EXECUTIVE DIRECTOR**

**PROGRAM DESCRIPTION:** The California Department of Education has awarded a contract to Educational Testing Services (ETS) for the administration of the California Assessment of Student Performance and Progress (CAASPP) and the English Language Proficiency Assessments for California (ELPAC), collectively known as the California Assessment System.

The ETS contract is to provide ongoing development, administration, scoring, and reporting of the California Spanish Assessment (CSA); California Science Test (CAST); California Alternate Assessments (CAAs) for English language arts/literacy (ELA), Mathematics, and Science; Initial and Summative English Language Proficiency Assessment for California (ELPAC); and Initial and Summative Alternate ELPAC.

ETS subcontracted with the Sacramento County Office of Education, Center for Student Assessment and Program Accountability (C-SAPA) to participate in meetings with ETS and the CDE including semiannual meetings, Technical Advisory Group meetings, and internal program meetings. SCOE will be responsible for recruitment and logistics for all educator meetings across all programs including Item Writer Workshops, Item Review Meetings, Data Review Meetings, and Range Finding Meetings. SCOE will lead in creation and reviewing and redesigning of Directions for Administration documents and Preparing for Administration documents across all programs. SCOE will host an online Training Site and create and develop administration and scoring trainings for ELPAC and CSA.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	3,515,384.00	584,455.00	4,099,839.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>3,515,384.00</b>	<b>584,455.00</b>	<b>4,099,839.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	640,604.00	194,322.00	834,926.00
2000-2999 Classified Salaries	1,133,091.00	179,095.00	1,312,186.00
3000-3999 Employee Benefits	579,124.00	72,684.00	651,808.00
4000-4999 Books & Supplies	43,039.00	-22,189.00	20,850.00
5000-5999 Svcs-Other Oper. Exp.	800,227.00	117,844.00	918,071.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	71,948.00	12,611.00	84,559.00
7300-7399 Direct Supp./Indir. Costs	247,351.00	30,088.00	277,439.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,515,384.00</b>	<b>584,455.00</b>	<b>4,099,839.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,860.78	0.00	5,860.78
<b>Ending Balance, June 30</b>	<b>5,860.78</b>	<b>0.00</b>	<b>5,860.78</b>

# GENERAL SERVICES

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## HIGH SCHOOL EQUIVALENCY TESTING

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's (SCOE) Center for Student Assessment and Program Accountability administers the High School Equivalency examinations to students currently or previously enrolled in SCOE programs. Other entities also contract with SCOE for these services.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	4,218.00	251.00	4,469.00
3000-3999 Employee Benefits	1,370.00	7.00	1,377.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	7,100.00	-6,063.00	1,037.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-7,856.00	9,436.00	1,580.00
7300-7399 Direct Supp./Indir. Costs	430.00	323.00	753.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,262.00</b>	<b>3,954.00</b>	<b>9,216.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-5,262.00	-3,954.00	-9,216.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	14,478.20	-5,262.00	9,216.20
<b>Ending Balance, June 30</b>	<b>9,216.20</b>	<b>-9,216.00</b>	<b>0.20</b>

# GENERAL SERVICES

## STUDENT EVENTS

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's (SCOE) Center for Student Assessment and Program Accountability coordinates the following student events:

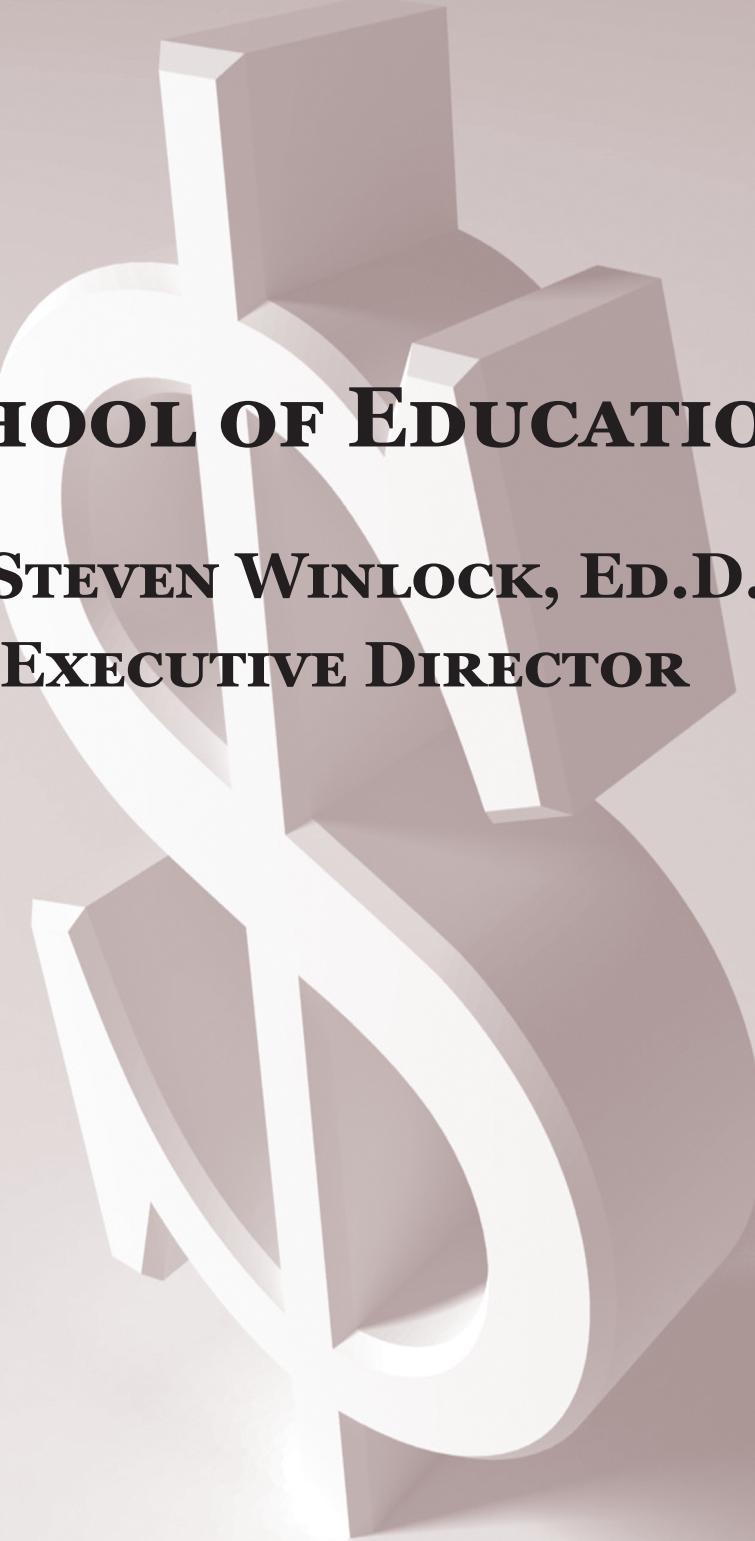
**Academic Decathlon:** An annual event where Sacramento County high school teams compete for the honor to represent the county at the annual state and ultimately, national competitions.

**Gordon D. Schaber Mock Trial/Moot Court Competition:** A trial-level proceeding where students portray the roles of pre-trial counsel, attorneys, witnesses, court clerks, bailiffs, and jurors before a single presiding judge and two scoring judges. The Moot Court Competition simulates an appellate-level proceeding in which students prepare and argue a case before a panel of three judges.

**History Day:** An annual event in which students from Sacramento County schools participate as either individuals or in groups for the honor to represent the county at the annual state and ultimately, national competitions.

**National History Day - California:** A year-long program working with teachers to implement project-based learning tied to social science and Common Core State Standards. SCOE coordinates county-level competitions, offers professional development opportunities, and promotes National History Day statewide.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	389,921.00	-135,801.00	254,120.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	277,000.00	101,394.00	378,394.00
<b>TOTAL REVENUES</b>	<b>666,921.00</b>	<b>-34,407.00</b>	<b>632,514.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	211,221.00	19,591.00	230,812.00
3000-3999 Employee Benefits	73,372.00	10,805.00	84,177.00
4000-4999 Books & Supplies	12,124.00	-4,831.00	7,293.00
5000-5999 Svcs-Other Oper. Exp.	281,400.00	-79,360.00	202,040.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	23,030.00	-2,404.00	20,626.00
7300-7399 Direct Supp./Indir. Costs	48,301.00	-5,772.00	42,529.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>649,448.00</b>	<b>-61,971.00</b>	<b>587,477.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	17,473.00	27,564.00	45,037.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	14,368.85	17,473.00	31,841.85
<b>Ending Balance, June 30</b>	<b>31,841.85</b>	<b>45,037.00</b>	<b>76,878.85</b>



# **SCHOOL OF EDUCATION**

**L. STEVEN WINLOCK, Ed.D.,  
EXECUTIVE DIRECTOR**

# GENERAL SERVICES

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## SACRAMENTO COUNTY OFFICE OF EDUCATION ARTS PROGRAM

L. STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education receives grant funding from the California County Superintendents Educational Services Association to be one of 11 Regional County Arts Leads as part of an Arts Initiative Network funded by the William and Flora Hewlett Foundation. This statewide network will continue to build county and regional capacity, assist school districts in delivering standards-based arts education to K-12 students, and provide ongoing support to districts and other county offices to help strengthen visual and performing arts education.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	55,000.00	-12,000.00	43,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>55,000.00</b>	<b>-12,000.00</b>	<b>43,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	7,372.00	-7,372.00	0.00
3000-3999 Employee Benefits	3,489.00	-3,489.00	0.00
4000-4999 Books & Supplies	6,079.00	-79.00	6,000.00
5000-5999 Svcs-Other Oper. Exp.	3,479.00	-79.00	3,400.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	950.00	-950.00	0.00
7300-7399 Direct Supp./Indir. Costs	1,741.00	-989.00	752.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>23,110.00</b>	<b>-12,958.00</b>	<b>10,152.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	31,890.00	958.00	32,848.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	44,706.86	31,890.00	76,596.86
<b>Ending Balance, June 30</b>	<b>76,596.86</b>	<b>32,848.00</b>	<b>109,444.86</b>

# GENERAL SERVICES

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## SCHOOL OF EDUCATION LEADERSHIP DIVISION

L. STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

This budget supports the Sacramento County Office of Education's School of Education - Leadership Division. Programs under this division support aspiring leaders in earning their Preliminary Administrative Services Credential as well as support the professional development and coaching needs of current administrators in earning their Clear Administrative Services Credential. Additionally, a separate workshop budget supports the professional development needs of administrators across the region.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	2,053,393.00	1,951,607.00	4,005,000.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	1,150,000.00	-14,000.00	1,136,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>3,203,393.00</b>	<b>1,937,607.00</b>	<b>5,141,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,265,120.00	371,424.00	1,636,544.00
2000-2999 Classified Salaries	258,624.00	22,742.00	281,366.00
3000-3999 Employee Benefits	381,281.00	137,132.00	518,413.00
4000-4999 Books & Supplies	74,691.00	16,475.00	91,166.00
5000-5999 Svcs-Other Oper. Exp.	925,280.00	1,556,642.00	2,481,922.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	201,823.00	-191,386.00	10,437.00
7300-7399 Direct Supp./Indir. Costs	213,636.00	73,941.00	287,577.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,320,455.00</b>	<b>1,986,970.00</b>	<b>5,307,425.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-117,062.00	-49,363.00	-166,425.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,016,187.30	-117,062.00	899,125.30
<b>Ending Balance, June 30</b>	<b>899,125.30</b>	<b>-166,425.00</b>	<b>732,700.30</b>

# GENERAL SERVICES

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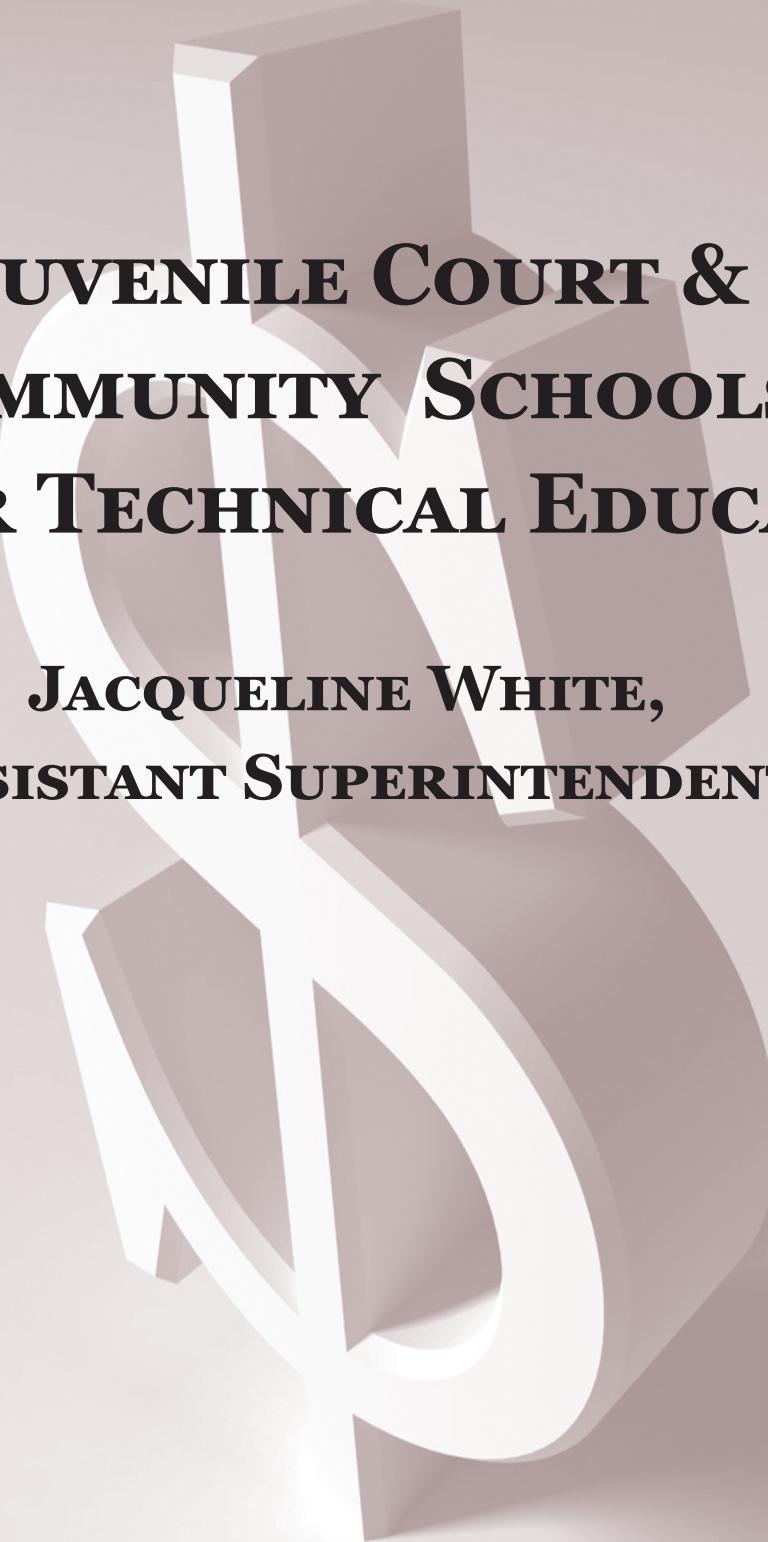
## SCHOOL OF EDUCATION TEACHING DIVISION

L. STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

This budget supports the Sacramento County Office of Education's School of Education - Teaching Division. Programs under this division include the Teacher Pre-Service Program, the Teacher Internship Program, and the Clear Credential Induction Program, formerly known as Beginning Teacher Support and Assessment (BTSA). The Teacher Pre-Service Program supports the professional requirements needed for candidates to qualify for the Teacher Internship Program. The Clear Credential Induction Program provides professional growth and development leading to a clear credential for current classroom teachers.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,222,192.00	812,530.00	2,034,722.00
8600-8799 Other Local Revenues	2,268,273.00	-112,100.00	2,156,173.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>3,490,465.00</b>	<b>700,430.00</b>	<b>4,190,895.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,028,914.00	229,608.00	1,258,522.00
2000-2999 Classified Salaries	237,812.00	63,695.00	301,507.00
3000-3999 Employee Benefits	356,886.00	84,914.00	441,800.00
4000-4999 Books & Supplies	69,128.00	-18,768.00	50,360.00
5000-5999 Svcs-Other Oper. Exp.	765,169.00	1,034,019.00	1,799,188.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	156,159.00	74,331.00	230,490.00
7300-7399 Direct Supp./Indir. Costs	162,547.00	47,447.00	209,994.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,776,615.00</b>	<b>1,515,246.00</b>	<b>4,291,861.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	713,850.00	-814,816.00	-100,966.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,964,400.85	713,850.00	3,678,250.85
<b>Ending Balance, June 30</b>	<b>3,678,250.85</b>	<b>-100,966.00</b>	<b>3,577,284.85</b>



# **JUVENILE COURT & COMMUNITY SCHOOLS, CAREER TECHNICAL EDUCATION**

**JACQUELINE WHITE,  
ASSISTANT SUPERINTENDENT**

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

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## COMMUNITY SCHOOLS

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Community Schools at the North Area, Elinor Lincoln Hickey, Gerber Road, and the Natomas Promise Program sites provide an educational alternative for those students not served or currently enrolled in the Center Joint Unified, Elk Grove Unified, Folsom Cordova Unified, Natomas Unified, Sacramento City Unified, San Juan Unified, Twin Rivers, River Delta Unified, Galt Joint Union Elementary, and Galt Joint Union High School Districts.

### SELECTED INFORMATION:

	ADA 2020/21	ADA 2021/22	ADA 2022/23
Community Schools	321	186	362

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,665,964.00	-1,665,964.00	0.00
8600-8799 Other Local Revenues	5,578,155.00	427,458.00	6,005,613.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-25,144.00	66,172.00	41,028.00
<b>TOTAL REVENUES</b>	<b>7,218,975.00</b>	<b>-1,172,334.00</b>	<b>6,046,641.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,936,471.00	983,649.00	2,920,120.00
2000-2999 Classified Salaries	245,200.00	39,375.00	284,575.00
3000-3999 Employee Benefits	681,663.00	306,182.00	987,845.00
4000-4999 Books & Supplies	90,286.00	-27,439.00	62,847.00
5000-5999 Svcs-Other Oper. Exp.	513,442.00	-178,408.00	335,034.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	251,681.00	-17,884.00	233,797.00
7300-7399 Direct Supp./Indir. Costs	324,788.00	100,948.00	425,736.00
7100-7699 Other Outgo, Debt & Transfers	77,044.00	11,762.00	88,806.00
<b>TOTAL EXPENDITURES</b>	<b>4,120,575.00</b>	<b>1,218,185.00</b>	<b>5,338,760.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	3,098,400.00	-2,390,519.00	707,881.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,017,416.30	3,098,400.00	8,115,816.30
<b>Ending Balance, June 30</b>	<b>8,115,816.30</b>	<b>707,881.00</b>	<b>8,823,697.30</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## JUVENILE COURT SCHOOLS

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The County Superintendent of Schools has legal responsibility for Juvenile Court Schools which provide for the continuing education of students who are detained.

### SELECTED INFORMATION:

	ADA 2020/21	ADA 2021/22	ADA 2022/23
Juvenile Court Schools	127	114	87

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	1,233,102.00	123,009.00	1,356,111.00
<b>TOTAL REVENUES</b>	<b>1,233,102.00</b>	<b>123,009.00</b>	<b>1,356,111.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	318,228.00	407,026.00	725,254.00
2000-2999 Classified Salaries	97,565.00	15,419.00	112,984.00
3000-3999 Employee Benefits	119,394.00	137,898.00	257,292.00
4000-4999 Books & Supplies	33,691.00	-21,041.00	12,650.00
5000-5999 Svcs-Other Oper. Exp.	121,405.00	-49,305.00	72,100.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	214,054.00	6,812.00	220,866.00
7300-7399 Direct Supp./Indir. Costs	77,417.00	47,285.00	124,702.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>981,754.00</b>	<b>544,094.00</b>	<b>1,525,848.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	251,348.00	-421,085.00	-169,737.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	387,284.39	251,348.00	638,632.39
<b>Ending Balance, June 30</b>	<b>638,632.39</b>	<b>-169,737.00</b>	<b>468,895.39</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## JUVENILE COURT SCHOOLS, EVERY STUDENT SUCCEEDS ACT

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

Title I, Part A (Basic) – The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and academic assessments.

Title I, Part D (Neglected or Juvenile Justice Involved) – The purpose of this program is to provide quality education for children who are juvenile justice involved or in need of supervision. The primary focus areas are improvement of student academic achievement in mathematics, reading, and language arts.

Title II, Part A, (Teacher Quality) - This program provides funding to prepare, train, and recruit highly-qualified teachers and principals. It combines the former Eisenhower Professional Development and Title VI Federal Class Size Reduction programs into one program that focuses on high-quality teachers and principals for underserved students.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	2,049,852.00	470,137.00	2,519,989.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>2,049,852.00</b>	<b>470,137.00</b>	<b>2,519,989.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	835,186.00	57,973.00	893,159.00
2000-2999 Classified Salaries	575,861.00	207,942.00	783,803.00
3000-3999 Employee Benefits	518,021.00	109,056.00	627,077.00
4000-4999 Books & Supplies	0.00	1,000.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	-107,179.00	108,179.00	1,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	49,257.00	-41,257.00	8,000.00
7300-7399 Direct Supp./Indir. Costs	178,706.00	27,244.00	205,950.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,049,852.00</b>	<b>470,137.00</b>	<b>2,519,989.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## SACRAMENTO COUNTY CAREER TECHNICAL EDUCATION

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Sacramento County Career Technical Education (CTE) is a quality career preparation delivery system in which high school students are provided the opportunity to gain knowledge, attitudes and skills required for college, post-secondary training, entry-level employment, and job retention. CTE courses also provide placement with businesses and industries for direct on-site training for students.

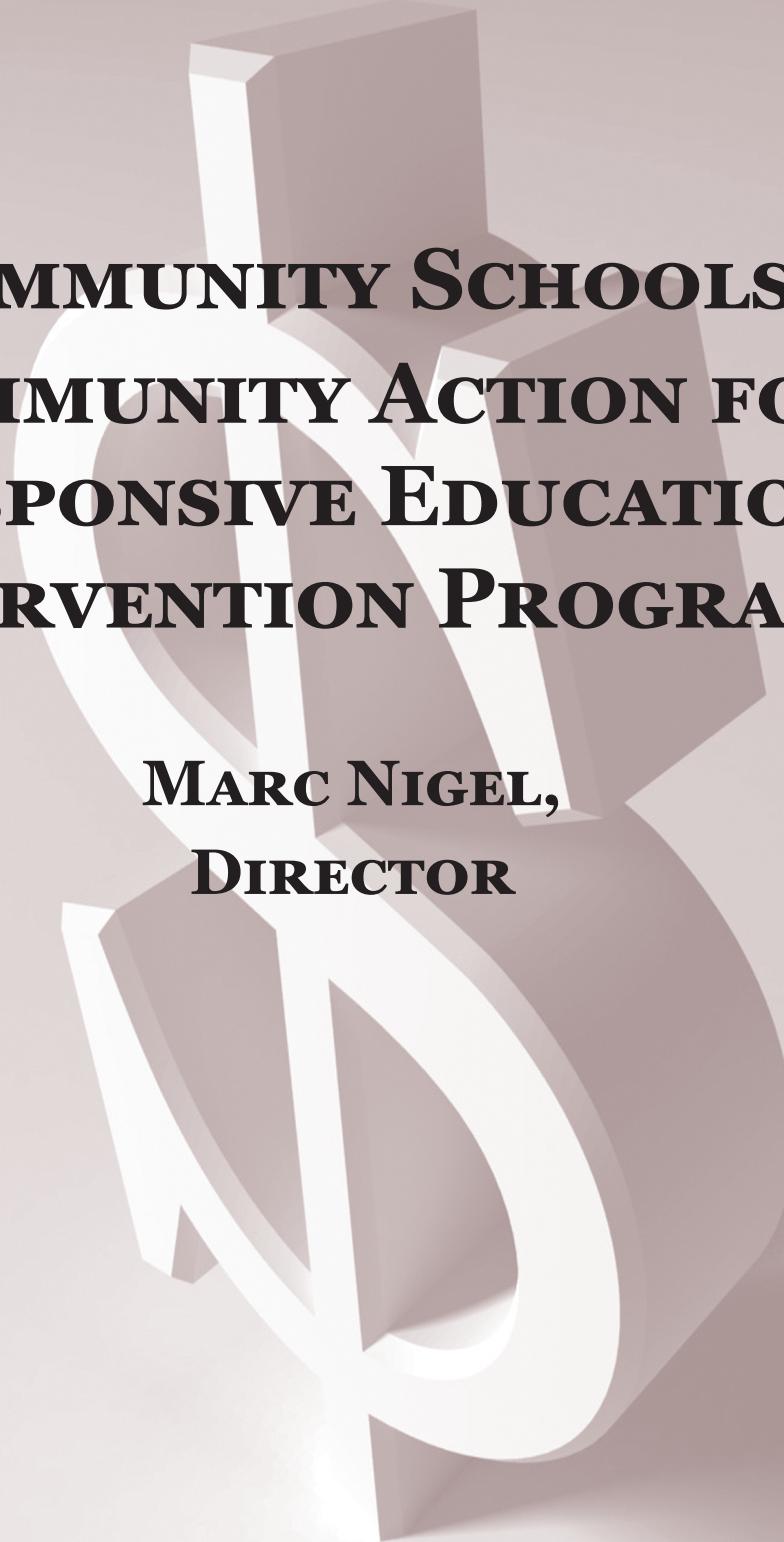
Through the Local Control Funding Formula, Sacramento County districts including the Sacramento County Office of Education (SCOE) fund their own CTE programs. SCOE provides technical assistance and support to the districts as they continue to increase the number of locally-funded technical courses.

### DISTRICTS SERVED:

Center Unified, Elk Grove Unified, Folsom Cordova Unified, Galt Joint Union High, Natomas Unified, River Delta Unified, Sacramento City Unified, San Juan Unified, SCOE, and Twin Rivers Unified

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,689,260.00	-95,071.00	1,594,189.00
8600-8799 Other Local Revenues	3,000.00	0.00	3,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,306,627.00	-103,772.00	2,202,855.00
<b>TOTAL REVENUES</b>	<b>3,998,887.00</b>	<b>-198,843.00</b>	<b>3,800,044.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	234,485.00	467,086.00	701,571.00
2000-2999 Classified Salaries	277,967.00	27,520.00	305,487.00
3000-3999 Employee Benefits	178,457.00	162,927.00	341,384.00
4000-4999 Books & Supplies	62,390.00	-27,393.00	34,997.00
5000-5999 Svcs-Other Oper. Exp.	2,728,178.00	-657,875.00	2,070,303.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	26,468.00	1,991.00	28,459.00
7300-7399 Direct Supp./Indir. Costs	102,007.00	38,466.00	140,473.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,609,952.00</b>	<b>12,722.00</b>	<b>3,622,674.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	388,935.00	-211,565.00	177,370.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,847,542.49	388,935.00	6,236,477.49
<b>Ending Balance, June 30</b>	<b>6,236,477.49</b>	<b>177,370.00</b>	<b>6,413,847.49</b>





# **COMMUNITY SCHOOLS/ COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAMS**

**MARC NIGEL,  
DIRECTOR**

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## COMMUNITY SCHOOLS COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAM MARC NIGEL, DIRECTOR

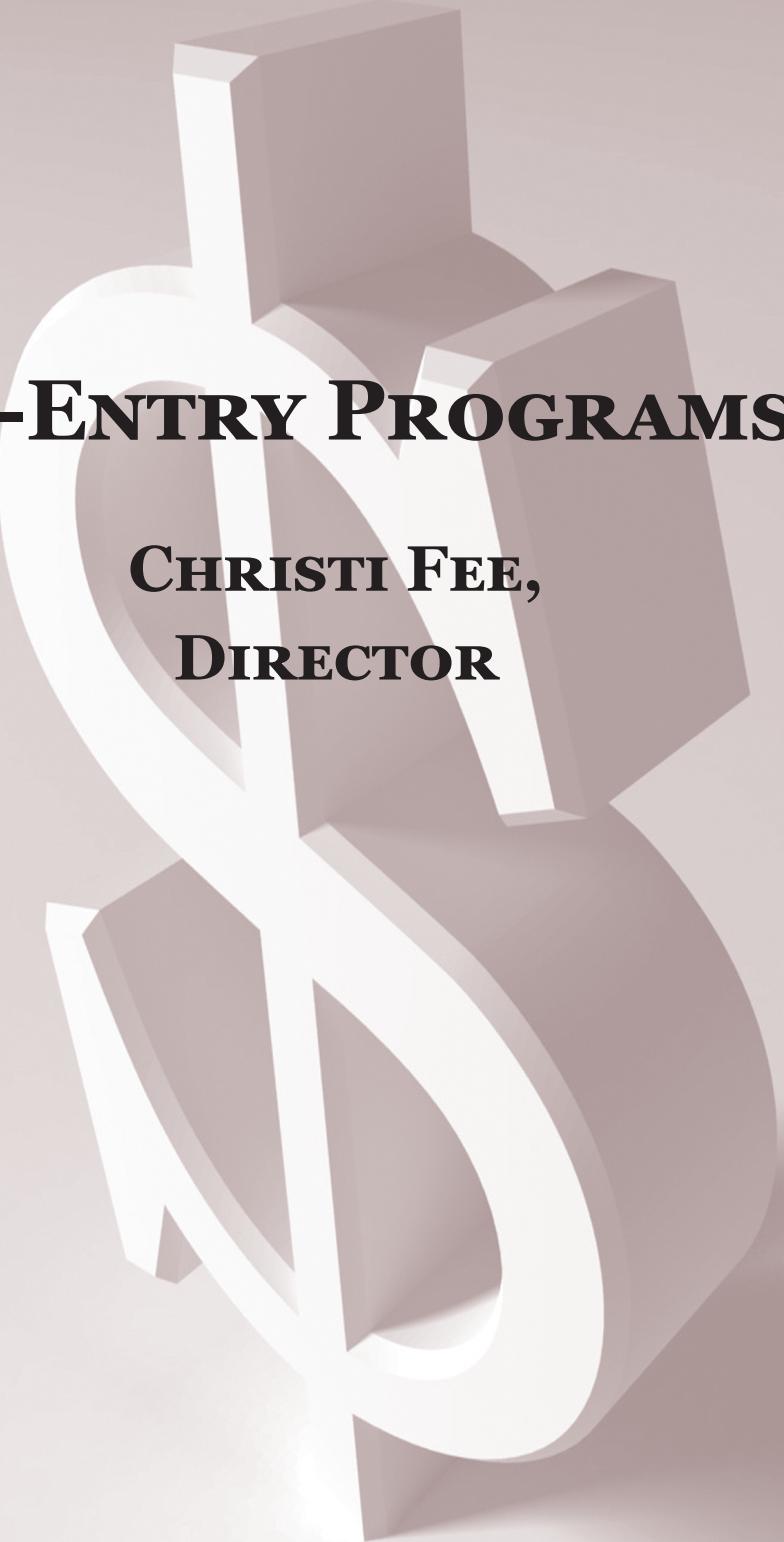
### **PROGRAM DESCRIPTION:**

The Community Action for Responsive Education (CARE) Intervention Program is a partnership between the Sacramento County Office of Education (SCOE) and local schools providing support tailored to students' academic, behavioral and social-emotional needs. CARE students receive their core instruction from one teacher in a small classroom environment focusing on English, mathematics, social studies and study skills. CARE students are eligible to participate in elective courses, physical education, and extracurricular activities according to the school's student participation guidelines. SCOE also provides enrichment opportunities, parenting support, mentors, tutors, and other services for CARE students on an as-needed basis.

### **SELECTED INFORMATION:**

	<b>ADA 2020/21</b>	<b>ADA 2021/22</b>	<b>ADA 2022/23</b>
Community Schools CARE Program	167	162	162

	<b>Revised Budget 2022/23</b>	<b>Increase (Decrease)</b>	<b>July 1 Budget 2023/24</b>
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	1,584,807.00	120,186.00	1,704,993.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-180,000.00	-100,907.00	-280,907.00
<b>TOTAL REVENUES</b>	<b>1,404,807.00</b>	<b>19,279.00</b>	<b>1,424,086.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	776,735.00	57,686.00	834,421.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	255,899.00	14,364.00	270,263.00
4000-4999 Books & Supplies	21,803.00	-17,303.00	4,500.00
5000-5999 Svcs-Other Oper. Exp.	19,000.00	21,500.00	40,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	192.00	-102.00	90.00
7300-7399 Direct Supp./Indir. Costs	95,553.00	6,777.00	102,330.00
7100-7699 Other Outgo, Debt & Transfers	32,285.00	-7,400.00	24,885.00
<b>TOTAL EXPENDITURES</b>	<b>1,201,467.00</b>	<b>75,522.00</b>	<b>1,276,989.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	203,340.00	-56,243.00	147,097.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	597,858.96	203,340.00	801,198.96
<b>Ending Balance, June 30</b>	<b>801,198.96</b>	<b>147,097.00</b>	<b>948,295.96</b>



# **RE-ENTRY PROGRAMS**

**CHRISTI FEE,  
DIRECTOR**

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## RE-ENTRY PROGRAMS

CHRISTI FEE, DIRECTOR

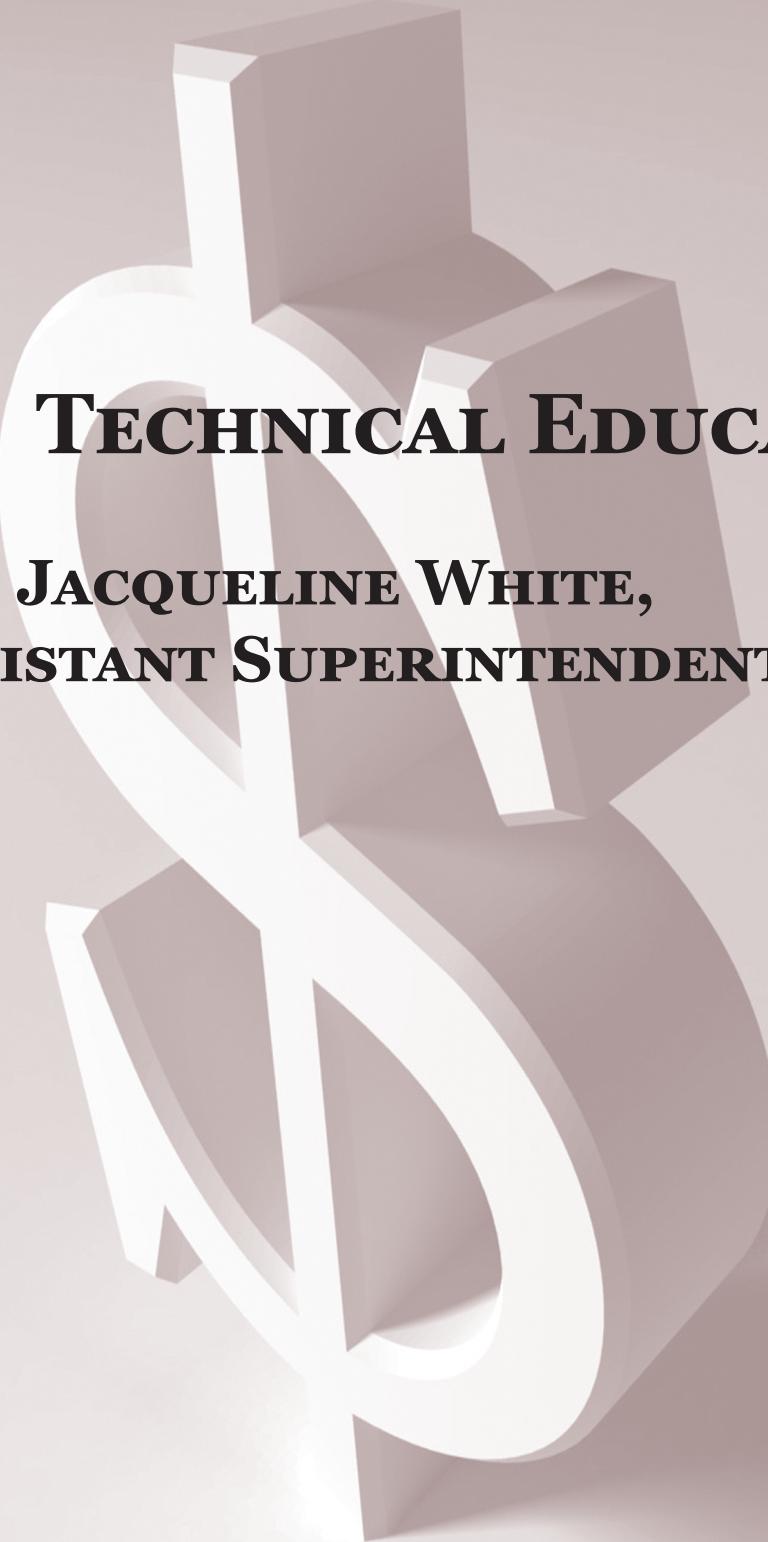
### PROGRAM DESCRIPTION:

The Sacramento County Office of Education Re-Entry Programs are specifically designed for men and women re-entering the community from state prison, jail, or those currently on probation. The primary purpose of the Re-Entry Programs is to address the causes of offending behavior and assist clients in developing a successful re-entry plan. Staff provides participants with comprehensive services based on an individual's unique needs in the areas of life skills, academics, job readiness and treatment areas. Services are available to both clients and their families during the often overwhelming transition from prison to home. We work in partnership with clients to promote productive experiences and help them overcome barriers.

### Program Sites:

Sacramento Community Based Coalition; Woodland Day Reporting Center; West Sacramento Day Reporting Center; Placer County Re-Entry Program

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	5,204,298.00	507,716.00	5,712,014.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>5,204,298.00</b>	<b>507,716.00</b>	<b>5,712,014.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	212,705.00	-74,426.00	138,279.00
2000-2999 Classified Salaries	1,972,604.00	400,213.00	2,372,817.00
3000-3999 Employee Benefits	837,497.00	164,855.00	1,002,352.00
4000-4999 Books & Supplies	122,900.00	-32,500.00	90,400.00
5000-5999 Svcs-Other Oper. Exp.	1,733,361.00	-131,155.00	1,602,206.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	86,084.00	-22,834.00	63,250.00
7300-7399 Direct Supp./Indir. Costs	369,544.00	36,081.00	405,625.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,334,695.00</b>	<b>340,234.00</b>	<b>5,674,929.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-130,397.00	167,482.00	37,085.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	658,320.79	-130,397.00	527,923.79
<b>Ending Balance, June 30</b>	<b>527,923.79</b>	<b>37,085.00</b>	<b>565,008.79</b>



# **CAREER TECHNICAL EDUCATION**

**JACQUELINE WHITE,  
ASSISTANT SUPERINTENDENT**

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

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## CAREER TECHNICAL EDUCATION INCENTIVE GRANT

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Career Technical Education (CTE) Incentive Grant is a statewide education, economic and workforce development initiative with the goal of providing pupils with the knowledge and skills necessary to transition to employment and post-secondary education. The Sacramento County Office of Education (SCOE) will serve as the fiscal agent in a consortium with Amador County Unified, Center Joint Unified, Elk Grove Unified, Folsom Cordova Unified, Galt Joint Union High, River Delta Joint Unified, Sacramento City Unified, San Juan Unified, Twin Rivers Unified, and Washington Unified school districts. Funds will be used to provide professional learning, and coaching support for CTE teachers.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	330,016.00	-95,435.00	234,581.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	1,586,839.00	7,425,732.00	9,012,571.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,916,855.00</b>	<b>7,330,297.00</b>	<b>9,247,152.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	363,709.00	50,820.00	414,529.00
2000-2999 Classified Salaries	118,337.00	10,412.00	128,749.00
3000-3999 Employee Benefits	131,815.00	31,908.00	163,723.00
4000-4999 Books & Supplies	28,108.00	-4,119.00	23,989.00
5000-5999 Svcs-Other Oper. Exp.	1,171,462.00	7,279,632.00	8,451,094.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	20,317.00	-14,447.00	5,870.00
7300-7399 Direct Supp./Indir. Costs	99,320.00	-29,864.00	69,456.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,933,068.00</b>	<b>7,324,342.00</b>	<b>9,257,410.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-16,213.00	5,955.00	-10,258.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	210,670.43	-16,213.00	194,457.43
<b>Ending Balance, June 30</b>	<b>194,457.43</b>	<b>-10,258.00</b>	<b>184,199.43</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## STRONG WORKFORCE PARTNERSHIPS

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The goal of the Strong Workforce Program is to increase the levels of college and career readiness among students which will support their successful transition from secondary education to post-secondary education and, ultimately, to career.

#### Accelerating Collect Transition (ACT)

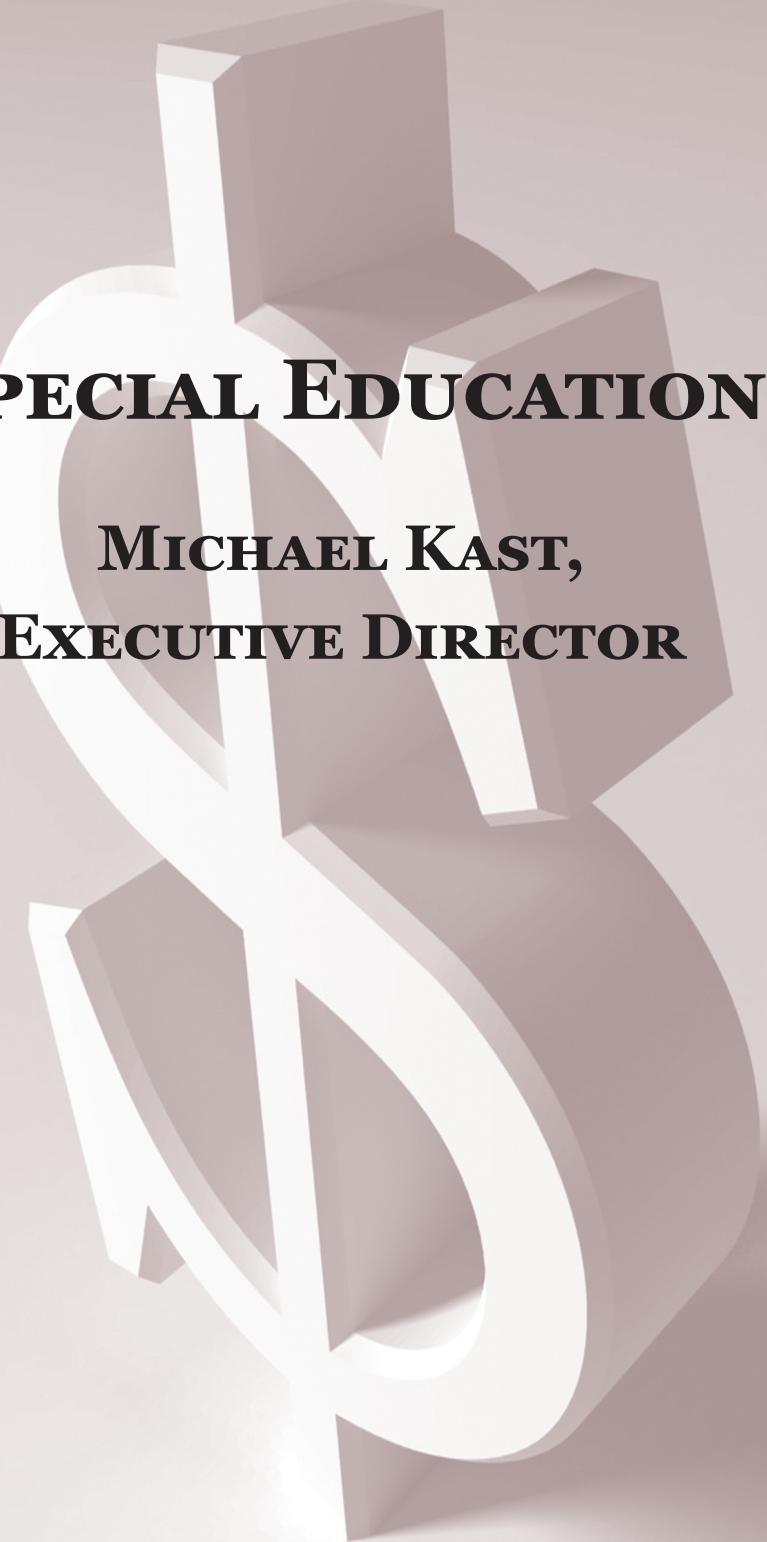
The Sacramento County Office of Education (SCOE) provides a week-long Counselor Summer Institute for community college and high school counselors. A Career Technical Education pathway mapping website informs counselors, students, parents, teachers, and the community about high school pathways, adult education programs, and college guided pathways.

#### Information Communications Technologies (ICT) Hub

SCOE created an ICT Hub that will support the development of ICT pathways by providing professional development for ICT teachers and students, create ICT Communities of Practice, and form a technical assistance network. The ICT Hub staff will focus on assisting school districts throughout Northern California in creating ICT classes and pathways for all students.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,458,751.00	-457,371.00	1,001,380.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,458,751.00</b>	<b>-457,371.00</b>	<b>1,001,380.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	214,463.00	-101,614.00	112,849.00
2000-2999 Classified Salaries	179,299.00	101,991.00	281,290.00
3000-3999 Employee Benefits	117,129.00	28,521.00	145,650.00
4000-4999 Books & Supplies	48,512.00	94,736.00	143,248.00
5000-5999 Svcs-Other Oper. Exp.	779,942.00	-530,224.00	249,718.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	54,923.00	-24,813.00	30,110.00
7300-7399 Direct Supp./Indir. Costs	64,483.00	-25,968.00	38,515.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,458,751.00</b>	<b>-457,371.00</b>	<b>1,001,380.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





# **SPECIAL EDUCATION**

**MICHAEL KAST,  
EXECUTIVE DIRECTOR**

## SPECIAL EDUCATION

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### ALTA REGIONAL CENTER

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Infant Development Program with the Alta California Regional Center provides infant program services for up to 80 children with disabilities, from birth to age three.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	230,000.00	-90,000.00	140,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	38,000.00	-38,000.00	0.00
<b>TOTAL REVENUES</b>	<b>268,000.00</b>	<b>-128,000.00</b>	<b>140,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	171,158.00	-81,086.00	90,072.00
2000-2999 Classified Salaries	61,587.00	-61,587.00	0.00
3000-3999 Employee Benefits	82,764.00	-55,156.00	27,608.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	28,080.00	-17,606.00	10,474.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>343,589.00</b>	<b>-215,435.00</b>	<b>128,154.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-75,589.00	87,435.00	11,846.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	76,704.18	-75,589.00	1,115.18
<b>Ending Balance, June 30</b>	<b>1,115.18</b>	<b>11,846.00</b>	<b>12,961.18</b>

# SPECIAL EDUCATION

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## INFANT DEVELOPMENT PROGRAM

MICHAEL KAST, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Infant Development Program provides early intervention services to approximately 550 infants/toddlers and their families each program year. The program serves eligible children from birth to 36 months of age. To the greatest extent possible, early intervention services are provided within the context of the child's/family's daily living. Services are frequently offered in the family's home setting, family-selected child care, and other community options. Services include special education support, nursing, occupational therapy, physical therapy, child development, service coordination, speech and language, hearing, and vision.

### DISTRICTS SERVED:

All elementary and unified school districts in Sacramento County

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	3,576,299.00	0.00	3,576,299.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	342,188.00	3,772.00	345,960.00
<b>TOTAL REVENUES</b>	<b>3,918,487.00</b>	<b>3,772.00</b>	<b>3,922,259.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,593,934.00	176,889.00	1,770,823.00
2000-2999 Classified Salaries	833,272.00	87,826.00	921,098.00
3000-3999 Employee Benefits	849,921.00	84,015.00	933,936.00
4000-4999 Books & Supplies	22,148.00	0.00	22,148.00
5000-5999 Svcs-Other Oper. Exp.	95,358.00	-18,009.00	77,349.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	53,929.00	-2,779.00	51,150.00
7300-7399 Direct Supp./Indir. Costs	306,833.00	29,186.00	336,019.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,755,395.00</b>	<b>357,128.00</b>	<b>4,112,523.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	163,092.00	-353,356.00	-190,264.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,664,540.43	163,092.00	1,827,632.43
<b>Ending Balance, June 30</b>	<b>1,827,632.43</b>	<b>-190,264.00</b>	<b>1,637,368.43</b>

## SPECIAL EDUCATION

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### INFANT DEVELOPMENT PROGRAM MEDI-CAL

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education (SCOE) Infant Development Program participates with the California Department of Health's Local Education Agency Medi-Cal Billing Option Program. SCOE receives funds for health services provided to Special Education and other Medi-Cal eligible students.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	30,000.00	0.00	30,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	1,594.00	0.00	1,594.00
5000-5999 Svcs-Other Oper. Exp.	6,984.00	0.00	6,984.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	763.00	0.00	763.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>9,341.00</b>	<b>0.00</b>	<b>9,341.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	20,659.00	0.00	20,659.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	68,549.32	20,659.00	89,208.32
<b>Ending Balance, June 30</b>	<b>89,208.32</b>	<b>20,659.00</b>	<b>109,867.32</b>

## SPECIAL EDUCATION

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### INFANT DEVELOPMENT PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's Infant Development Program administrative staff provides support to the Medi-Cal Billing Services Program. Income generated through the Medi-Cal Administrative Activities Program will be reinvested into Infant Program services for children and their families.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	65,526.00	-64,526.00	1,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-204,036.00	204,036.00	0.00
<b>TOTAL REVENUES</b>	<b>-138,510.00</b>	<b>139,510.00</b>	<b>1,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,897.00	-5,397.00	500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	532.00	-488.00	44.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>6,429.00</b>	<b>-5,885.00</b>	<b>544.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-144,939.00	145,395.00	456.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	165,946.32	-144,939.00	21,007.32
<b>Ending Balance, June 30</b>	<b>21,007.32</b>	<b>456.00</b>	<b>21,463.32</b>

**SPECIAL EDUCATION**  
**SEEDS OF PARTNERSHIP**  
**FAMILY ENGAGEMENT AND PROFESSIONAL DEVELOPMENT**  
**MICHAEL KAST, EXECUTIVE DIRECTOR**

**PROGRAM DESCRIPTION:**

This program assists the California Department of Education (CDE), Special Education Division (SED) to meet the requirements of the Individuals with Disabilities Education Improvement Act, and provide statewide coordinated technical assistance to the Family Empowerment and Disability Council (FEDC). The project focus will be:

- Provide guidance and expertise to increase the amount and quality of information collected from parents about their experiences for the purposes of monitoring and program improvement.
- Provide meaningful information, best practices, and technical assistance supporting family engagement to CDE/SED and Local Educational Agencies and Special Education Local Plan Areas as part of the CDE system of support activities.
- Promote evidence-based and recommended practices for Preschool Least Restrictive Environment through online professional learning tools.
- Provide statewide coordinated technical assistance to the Family Empowerment Centers through FEDC.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	663,261.00	35,708.00	698,969.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>663,261.00</b>	<b>35,708.00</b>	<b>698,969.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	9,533.00	476.00	10,009.00
2000-2999 Classified Salaries	283,267.00	106,662.00	389,929.00
3000-3999 Employee Benefits	90,172.00	40,961.00	131,133.00
4000-4999 Books & Supplies	56,525.00	-42,525.00	14,000.00
5000-5999 Svcs-Other Oper. Exp.	98,404.00	-404.00	98,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	72,380.00	-72,380.00	0.00
7300-7399 Direct Supp./Indir. Costs	52,980.00	2,918.00	55,898.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>663,261.00</b>	<b>35,708.00</b>	<b>698,969.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# SPECIAL EDUCATION

## SPECIAL EDUCATION DEPARTMENT

MICHAEL KAST, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Special Education Department provides direct instructional programs and services to approximately 1,100 students (ranging in age from 3 to 22 years) who have physical, communicative, learning and/or severe disabilities. The Sacramento County Office of Education (SCOE) serves students from each of the 11 school districts.

Special Education service needs are identified in an Individualized Education Program (IEP) and provided within general education classrooms, special day classes, resource specialist services or designated instructional services (vision, speech/language, nurse services, orientation and mobility, and vocational specialist services).

Special Education programs and services are located on 20 school district campuses throughout Sacramento County that house special day class students, one SCOE school campus, and one class at California State University, Sacramento. Special education services for preschool students are at district or agency locations (five sites). In addition, Special Education staff serves students with identified special needs that are in the Juvenile Court and Community School programs. Vision specialists, speech therapists, psychologists, and orientation and mobility specialists also serve students fully included in school districts' programs on those district campuses throughout the county.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	372,150.00	-1,485.00	370,665.00
8300-8599 Other State Revenues	217,562.00	0.00	217,562.00
8600-8799 Other Local Revenues	9,960,274.00	-276,775.00	9,683,499.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	212,858.00	12,354.00	225,212.00
<b>TOTAL REVENUES</b>	<b>10,762,844.00</b>	<b>-265,906.00</b>	<b>10,496,938.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	4,885,401.00	314,809.00	5,200,210.00
2000-2999 Classified Salaries	2,460,900.00	-26,745.00	2,434,155.00
3000-3999 Employee Benefits	2,642,172.00	155,265.00	2,797,437.00
4000-4999 Books & Supplies	144,793.00	-11,310.00	133,483.00
5000-5999 Svcs-Other Oper. Exp.	1,889,066.00	-609,817.00	1,279,249.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-120,111.00	-18,023.00	-138,134.00
7300-7399 Direct Supp./Indir. Costs	930,154.00	41,850.00	972,004.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>12,832,375.00</b>	<b>-153,971.00</b>	<b>12,678,404.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-2,069,531.00	-111,935.00	-2,181,466.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,712,769.81	-2,069,531.00	3,643,238.81
<b>Ending Balance, June 30</b>	<b>3,643,238.81</b>	<b>-2,181,466.00</b>	<b>1,461,772.81</b>

## SPECIAL EDUCATION

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### SPECIAL EDUCATION MEDI-CAL

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education (SCOE), Special Education Department, participates with the California Department of Health's Local Education Agency Medi-Cal Billing Option Program. SCOE receives federal funds for services provided to special education and other Medi-Cal eligible students.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	80,000.00	0.00	80,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	5,000.00	0.00	5,000.00
3000-3999 Employee Benefits	1,458.00	65.00	1,523.00
4000-4999 Books & Supplies	20,000.00	0.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	23,076.00	-1,625.00	21,451.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	4,408.00	-138.00	4,270.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>53,942.00</b>	<b>-1,698.00</b>	<b>52,244.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	26,058.00	1,698.00	27,756.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	154,655.43	26,058.00	180,713.43
<b>Ending Balance, June 30</b>	<b>180,713.43</b>	<b>27,756.00</b>	<b>208,469.43</b>

## SPECIAL EDUCATION

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### SPECIAL EDUCATION MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education Special Education administrative staff provides support to the Medi-Cal Billing Services Program. Income generated through Medi-Cal Administrative Activities will be reinvested into Special Education services for students and families.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	231,270.00	-230,270.00	1,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>231,270.00</b>	<b>-230,270.00</b>	<b>1,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	28,825.00	-28,725.00	100.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	2,565.00	-2,557.00	8.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>31,390.00</b>	<b>-31,282.00</b>	<b>108.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	199,880.00	-198,988.00	892.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,668,225.26	199,880.00	1,868,105.26
<b>Ending Balance, June 30</b>	<b>1,868,105.26</b>	<b>892.00</b>	<b>1,868,997.26</b>

## SPECIAL EDUCATION

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### TOOLBOX FOR EDUCATION

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The *Garden of Eatin'* project, funded by the Lowe's Charitable and Education Foundation, was awarded to the Sacramento County Office of Education's Special Education department and was implemented at the Dry Creek West school site. Funding was used to provide portable, raised garden beds to create a school garden. Participants practiced principles of organic gardening and learned about insects beneficial to the garden.

This grant is using carry-over funds for 2022/23, and no new funding is anticipated.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	1,132.00	-1,132.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,132.00</b>	<b>-1,132.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-1,132.00	1,132.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,132.04	-1,132.00	0.04
<b>Ending Balance, June 30</b>	<b>0.04</b>	<b>0.00</b>	<b>0.04</b>

## SPECIAL EDUCATION

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### TRANSITION PARTNERSHIP PROGRAM

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Transition Partnership Program, a cooperative venture between the California Department of Rehabilitation and the Sacramento County Office of Education (SCOE), assists students who attend SCOE Juvenile Court and Community Schools, and Special Education programs in making successful transitions from "school-to-world." Services include training in life and social skills, vocational/career assessment, pre-employment training, and job placement, as well as follow-up for two years after high school completion.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	74,709.00	-10,675.00	64,034.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>74,709.00</b>	<b>-10,675.00</b>	<b>64,034.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	45,648.00	-9,036.00	36,612.00
3000-3999 Employee Benefits	16,762.00	171.00	16,933.00
4000-4999 Books & Supplies	3,900.00	-1,179.00	2,721.00
5000-5999 Svcs-Other Oper. Exp.	3,745.00	-775.00	2,970.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	4,654.00	144.00	4,798.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>74,709.00</b>	<b>-10,675.00</b>	<b>64,034.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# SPECIAL EDUCATION

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## WORKABILITY I

MICHAEL KAST, EXECUTIVE DIRECTOR

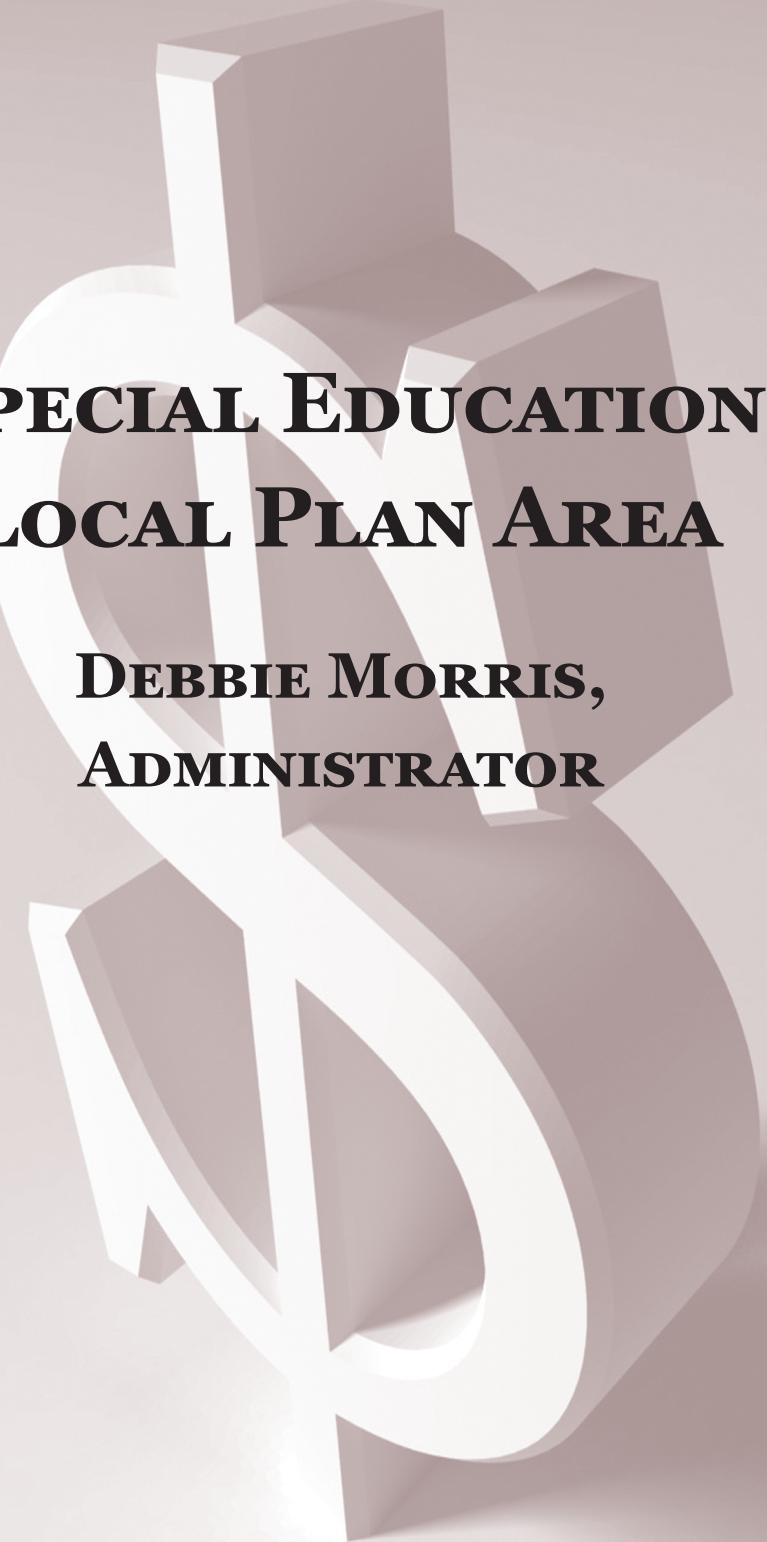
### PROGRAM DESCRIPTION:

The WorkAbility I Program provides comprehensive pre-employment training, employment placement, and follow-up for high school students in Special Education who are making the transition from school to work, independent living, and post-secondary education or training. Additionally, WorkAbility I has expanded services to middle school Special Education students focusing on preparing them for a successful transition to high school with an emphasis on career awareness and preparation.

### DISTRICTS SERVED:

Center Unified, Elk Grove Unified, Galt Joint Union High, Natomas Charter, River Delta Unified, Sacramento City Unified and Twin Rivers Unified with students served by the Sacramento County Office of Education

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	382,369.00	-124,678.00	257,691.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>382,369.00</b>	<b>-124,678.00</b>	<b>257,691.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	229,551.00	-69,777.00	159,774.00
3000-3999 Employee Benefits	72,520.00	-22,472.00	50,048.00
4000-4999 Books & Supplies	24,584.00	-13,975.00	10,609.00
5000-5999 Svcs-Other Oper. Exp.	16,943.00	-943.00	16,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	7,522.00	-7,322.00	200.00
7300-7399 Direct Supp./Indir. Costs	31,249.00	-10,189.00	21,060.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>382,369.00</b>	<b>-124,678.00</b>	<b>257,691.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# **SPECIAL EDUCATION LOCAL PLAN AREA**

**DEBBIE MORRIS,  
ADMINISTRATOR**

## **SPECIAL EDUCATION LOCAL PLAN AREA**

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### **ALTERNATE DISPUTE RESOLUTION**

**DEBBIE MORRIS, ADMINISTRATOR**

#### **PROGRAM DESCRIPTION:**

This fund is used to provide materials and resources to districts within the Sacramento County Special Education Local Plan Area to support effective alternative dispute resolution processes and procedures. Training and technical assistance is also provided to member districts within the SELPA.

Future funding is anticipated.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	42,200.00	-27,278.00	14,922.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>42,200.00</b>	<b>-27,278.00</b>	<b>14,922.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	75.00	-75.00	0.00
3000-3999 Employee Benefits	22.00	-22.00	0.00
4000-4999 Books & Supplies	4,010.00	-4,010.00	0.00
5000-5999 Svcs-Other Oper. Exp.	34,644.00	-20,941.00	13,703.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	3,449.00	-2,230.00	1,219.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>42,200.00</b>	<b>-27,278.00</b>	<b>14,922.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

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## INDIVIDUALS WITH DISABILITIES EDUCATION ACT(IDEA) DISCRETIONARY FUNDS

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

Annually, our Special Education Local Plan Area (SELPA) receives discretionary grants from the federal government, pursuant to the Individuals with Disabilities Education Act (IDEA). Our SELPA provides a variety of activities, which include the following:

- In-service activities at the SELPA level
- Infant and preschool programs being operated in the county
- District Special Education program needs

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	550,841.00	-2,068.00	548,773.00
8300-8599 Other State Revenues	150,000.00	0.00	150,000.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	281,397.00	34,983.00	316,380.00
<b>TOTAL REVENUES</b>	<b>982,238.00</b>	<b>32,915.00</b>	<b>1,015,153.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	273,081.00	13,838.00	286,919.00
2000-2999 Classified Salaries	282,593.00	8,164.00	290,757.00
3000-3999 Employee Benefits	207,677.00	3,541.00	211,218.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	147,068.00	-3,773.00	143,295.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	540.00	-540.00	0.00
7300-7399 Direct Supp./Indir. Costs	71,279.00	11,685.00	82,964.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>982,238.00</b>	<b>32,915.00</b>	<b>1,015,153.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

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## REGION 3 SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) FUND

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

This fund is used to provide professional development opportunities for parents and staff throughout Region 3 Special Education Local Plan Areas (SELPA). Training topics and areas of interest are developed collaboratively by all Region 3 SELPA directors.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	72,892.66	0.00	72,892.66
<b>Ending Balance, June 30</b>	<b>72,892.66</b>	<b>0.00</b>	<b>72,892.66</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

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## SPECIAL EDUCATION LOCAL PLAN AREA (SELPA)

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education is the administrative unit for the Sacramento County Special Education Local Plan Area (SELPA). The Sacramento County SELPA is governed by the Superintendent's Coordinating Council, which is made up of the County Superintendent of Schools and Superintendents/Executive Directors of the member districts within the Sacramento County SELPA. The function of the SELPA and participating agencies is to provide a quality educational program appropriate to the needs of each eligible child with a disability, who resides within the Local Plan Area, and to those eligible individuals who are residents of other SELPAs who may be in need of services, and who, in accordance with the provisions of the annual budget plan of the cooperating Local Plan Area, attend programs in this region.

All such programs are to be operated in a cost-effective manner consistent with the funding provisions of Education Code section 56205 et seq., the Individuals with Disabilities Education Act, other applicable laws, and the policies and procedures of the SELPA.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	282,242.00	0.00	282,242.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>282,242.00</b>	<b>0.00</b>	<b>282,242.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	109,271.00	43,311.00	152,582.00
2000-2999 Classified Salaries	42,196.00	3,454.00	45,650.00
3000-3999 Employee Benefits	47,057.00	12,872.00	59,929.00
4000-4999 Books & Supplies	8,629.00	-145.00	8,484.00
5000-5999 Svcs-Other Oper. Exp.	72,553.00	-393.00	72,160.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,516.00	-1,146.00	2,370.00
7300-7399 Direct Supp./Indir. Costs	4,675.00	-4,675.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>287,897.00</b>	<b>53,278.00</b>	<b>341,175.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-5,655.00	-53,278.00	-58,933.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,396,323.83	-5,655.00	1,390,668.83
<b>Ending Balance, June 30</b>	<b>1,390,668.83</b>	<b>-58,933.00</b>	<b>1,331,735.83</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

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## SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) GROWTH

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

Growth dollars are provided when the Special Education Local Plan Area's (SELPA) ADA increases. Funds are allocated to districts for program development and are reflected in Fund 10 , the Special Education Pass-Through Fund. Additional growth dollars have been allocated by the Superintendent's Coordinating Council as contingency funds to assist with expenditures such as a non-public school and/or excess cost for the Deaf and Hard of Hearing Program.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	515,515.00	0.00	515,515.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>515,515.00</b>	<b>0.00</b>	<b>515,515.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	497,500.00	0.00	497,500.00
<b>TOTAL EXPENDITURES</b>	<b>497,500.00</b>	<b>0.00</b>	<b>497,500.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	18,015.00	0.00	18,015.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,762,389.30	18,015.00	2,780,404.30
<b>Ending Balance, June 30</b>	<b>2,780,404.30</b>	<b>18,015.00</b>	<b>2,798,419.30</b>

## **SPECIAL EDUCATION LOCAL PLAN AREA**

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### **SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) GROWTH/LEGAL FEE**

**DEBBIE MORRIS, ADMINISTRATOR**

#### **PROGRAM DESCRIPTION:**

When the Special Education Local Plan Area's (SELPA) ADA increased, Growth dollars were allocated to establish a reserve fund to assist with and/or pay for extraordinary legal costs beyond what a district would normally spend.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	290,995.10	0.00	290,995.10
<b>Ending Balance, June 30</b>	<b>290,995.10</b>	<b>0.00</b>	<b>290,995.10</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

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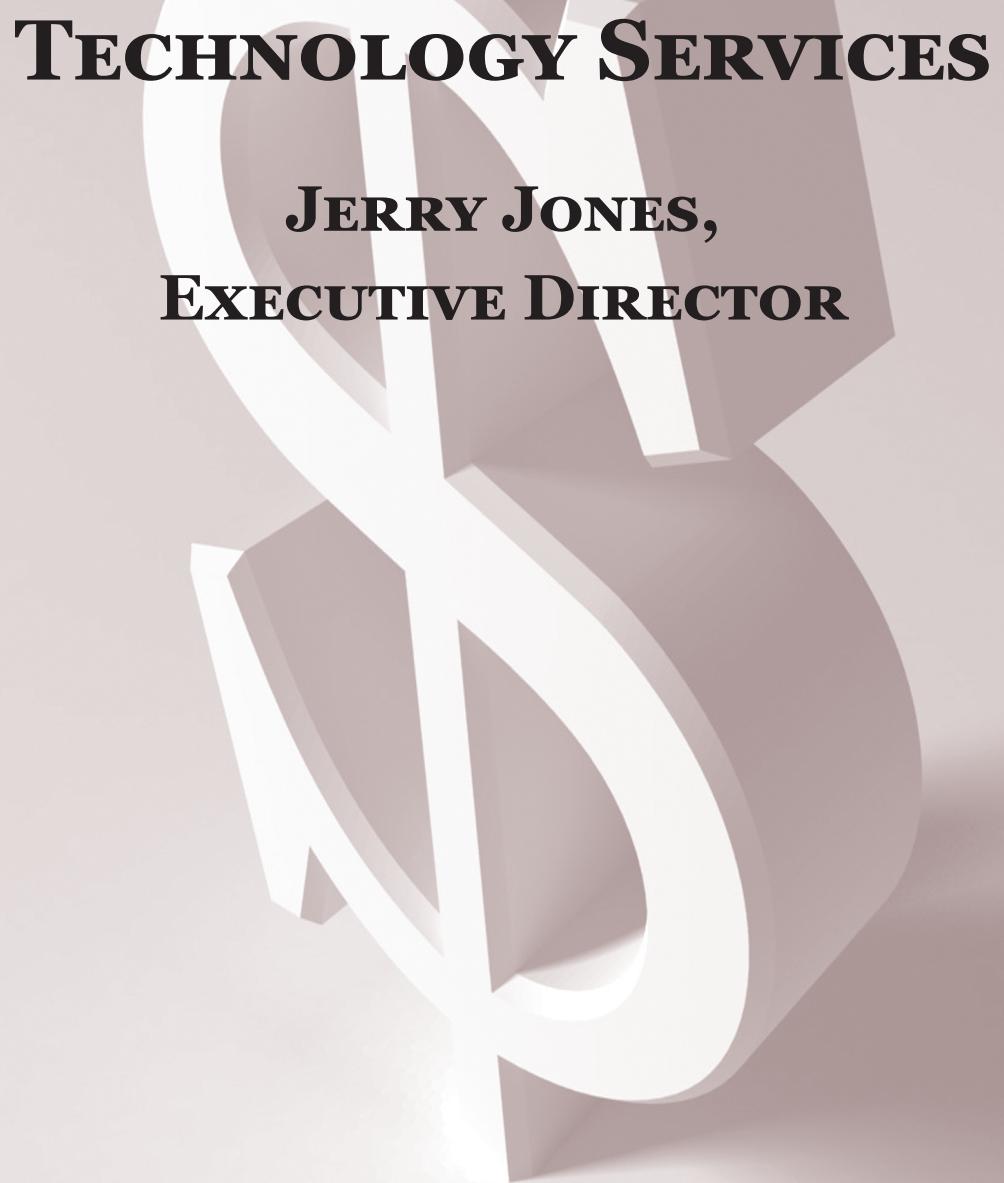
## SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) LOW INCIDENCE

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

The Sacramento County SELPA receives state funds annually, based on the pupil count for students with Low Incidence Disabilities; Deaf, Blind, Orthopedic, Visual and/or Hearing Impaired. Low Incidence funds provide specialized equipment, materials, and/or services for students with Low Incidence disabilities to ensure access, opportunity, and success within their school programs.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	122,196.00	0.00	122,196.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>122,196.00</b>	<b>0.00</b>	<b>122,196.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	62,814.00	-8,336.00	54,478.00
5000-5999 Svcs-Other Oper. Exp.	51,453.00	0.00	51,453.00
6000-6599 Capital Outlay	10,000.00	0.00	10,000.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>124,267.00</b>	<b>-8,336.00</b>	<b>115,931.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-2,071.00	8,336.00	6,265.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	413,639.29	-2,071.00	411,568.29
<b>Ending Balance, June 30</b>	<b>411,568.29</b>	<b>6,265.00</b>	<b>417,833.29</b>



# **TECHNOLOGY SERVICES**

**JERRY JONES,  
EXECUTIVE DIRECTOR**

# TECHNOLOGY SERVICES

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## COORDINATION TECHNOLOGY SERVICES

JERRY JONES, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

This budget supports technology-related services benefiting the Sacramento County Office of Education and our school districts. It provides supplemental funding for administrative and technical infrastructure support, video production services and audio/visual support for special events, and web application development management for special SCOE projects.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	72,782.00	-25,083.00	47,699.00
3000-3999 Employee Benefits	25,204.00	-8,554.00	16,650.00
4000-4999 Books & Supplies	60.00	-60.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,150.00	13,662.00	14,812.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	8,828.00	-1,783.00	7,045.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>108,024.00</b>	<b>-21,818.00</b>	<b>86,206.00</b>

# TECHNOLOGY SERVICES

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## TECHNOLOGY SERVICES – LOCAL INCOME

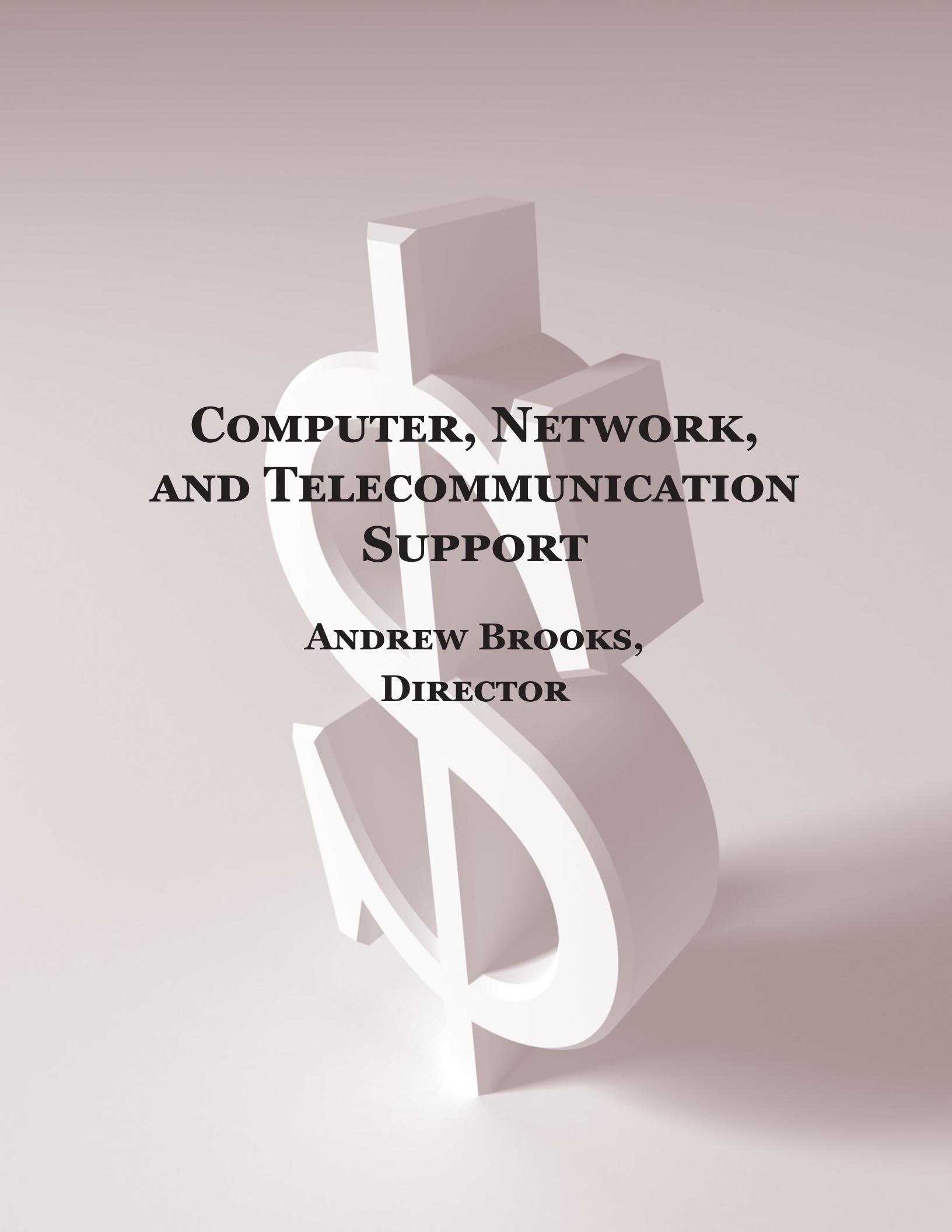
**JERRY JONES, EXECUTIVE DIRECTOR**

### **PROGRAM DESCRIPTION:**

The Technology Services local income budget supports the development of education web sites, including USA Learns. The budget is used to collect revenue related to the operation of these web sites, and the funds are used to cover the ongoing maintenance and support of the web sites and related technology infrastructure.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	100,778.00	23,257.00	124,035.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	180,000.00	0.00	180,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-124,734.00	124,734.00	0.00
<b>TOTAL REVENUES</b>	<b>156,044.00</b>	<b>147,991.00</b>	<b>304,035.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	4,500.00	-4,500.00	0.00
2000-2999 Classified Salaries	69,915.00	17,738.00	87,653.00
3000-3999 Employee Benefits	23,636.00	6,274.00	29,910.00
4000-4999 Books & Supplies	200.00	550.00	750.00
5000-5999 Svcs-Other Oper. Exp.	45,548.00	-19,437.00	26,111.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	7,254.00	1,754.00	9,008.00
7300-7399 Direct Supp./Indir. Costs	13,443.00	213.00	13,656.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>164,496.00</b>	<b>2,592.00</b>	<b>167,088.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-8,452.00	145,399.00	136,947.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	64,512.68	-8,452.00	56,060.68
<b>Ending Balance, June 30</b>	<b>56,060.68</b>	<b>136,947.00</b>	<b>193,007.68</b>





# **COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT**

**ANDREW BROOKS,  
DIRECTOR**

# TECHNOLOGY SERVICES

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## COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT (CNTS)

ANDREW BROOKS, DIRECTOR

### PROGRAM DESCRIPTION:

The Computer, Network, and Telecommunication Support Department (CNTS) provides a wide range of technology-related support and services for the Sacramento County Office of Education (SCOE), school districts within Sacramento County, and other county offices in Region 3. Core services include set-up and support of SCOE computers and servers, audio/visual systems, telephones, and network services. In addition, CNTS maintains the Sacramento Broadband Education Services Technology Network, which connects Sacramento County school districts together at gigabit and higher speeds. CNTS also maintains the California High Speed Network node site connection for Sacramento County.

### DISTRICTS SERVED:

Thirteen districts in Sacramento County, 10 counties in Region 3, plus other non-profit organizations

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	27,900.00	0.00	27,900.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,636,943.00	273,578.00	2,910,521.00
<b>TOTAL REVENUES</b>	<b>2,664,843.00</b>	<b>273,578.00</b>	<b>2,938,421.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,313,774.00	252,356.00	1,566,130.00
3000-3999 Employee Benefits	470,921.00	108,221.00	579,142.00
4000-4999 Books & Supplies	64,700.00	75,000.00	139,700.00
5000-5999 Svcs-Other Oper. Exp.	555,689.00	150,826.00	706,515.00
6000-6599 Capital Outlay	570,000.00	-195,000.00	375,000.00
5700-5799 Interprogram Services	-414,210.00	94,407.00	-319,803.00
7300-7399 Direct Supp./Indir. Costs	0.00	4,054.00	4,054.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,560,874.00</b>	<b>489,864.00</b>	<b>3,050,738.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	103,969.00	-216,286.00	-112,317.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,040,100.16	103,969.00	1,144,069.16
<b>Ending Balance, June 30</b>	<b>1,144,069.16</b>	<b>-112,317.00</b>	<b>1,031,752.16</b>

# TECHNOLOGY SERVICES

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## TELEPHONES

ANDREW BROOKS, DIRECTOR

### PROGRAM DESCRIPTION:

This budget has been established to do the following:

- Document the transfer of costs incurred by the Computer, Network, and Telecommunication Support Department (CNTS) for telephone support provided to internal users
- Document the costs for additions, changes, deletions, or moves of telephones or network connections incurred by CNTS for support services provided to Sacramento County Office of Education (SCOE) programs and projects
- Provide support and billing for SCOE telecommunications (telephones and cell phones)

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	928.00	-928.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>928.00</b>	<b>-928.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	121,756.00	-121,756.00	0.00
3000-3999 Employee Benefits	39,626.00	-39,626.00	0.00
4000-4999 Books & Supplies	138,000.00	-105,000.00	33,000.00
5000-5999 Svcs-Other Oper. Exp.	653,351.00	-6,484.00	646,867.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-832,495.00	105,411.00	-727,084.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>120,238.00</b>	<b>-167,455.00</b>	<b>-47,217.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-119,310.00	166,527.00	47,217.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	585,914.10	-119,310.00	466,604.10
<b>Ending Balance, June 30</b>	<b>466,604.10</b>	<b>47,217.00</b>	<b>513,821.10</b>





# **INTERNET AND MEDIA SERVICES**

**JERRY JONES,  
EXECUTIVE DIRECTOR**

# TECHNOLOGY SERVICES

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## INTERNET AND MEDIA SERVICES – LOCAL INCOME

JERRY JONES, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

Internet and Media Services provides technical development and communication services to non-profit, educational, and governmental organizations. These services include the creation of complex and highly interactive web sites, online databases, and online course development. All work is customized according to client specifications and is done on a cost-reimbursement basis.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	10,239.00	0.00	10,239.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	124,734.00	62,099.00	186,833.00
<b>TOTAL REVENUES</b>	<b>134,973.00</b>	<b>62,099.00</b>	<b>197,072.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	542,059.00	17,319.00	559,378.00
3000-3999 Employee Benefits	189,923.00	14,654.00	204,577.00
4000-4999 Books & Supplies	9,943.00	-2,543.00	7,400.00
5000-5999 Svcs-Other Oper. Exp.	29,756.00	-24,606.00	5,150.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-572,433.00	355,742.00	-216,691.00
7300-7399 Direct Supp./Indir. Costs	16,932.00	6,022.00	22,954.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>216,180.00</b>	<b>366,588.00</b>	<b>582,768.00</b>

# TECHNOLOGY SERVICES

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## TEACH CALIFORNIA

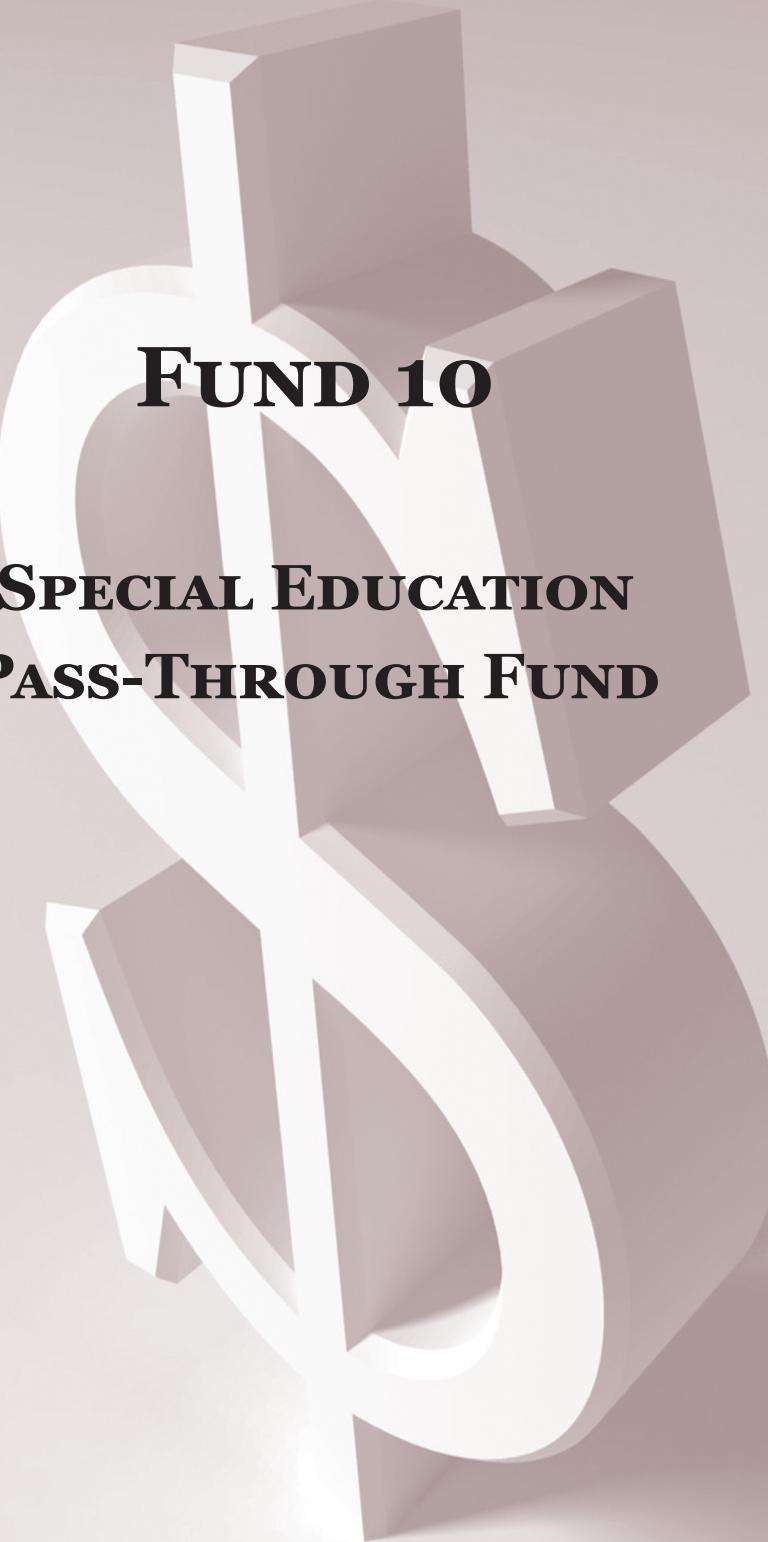
JERRY JONES, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education will assist the California Department of Education in meeting the requirements of ensuring that all personnel necessary to carry out the Individuals with Disabilities Education Act (IDEA) are appropriately and adequately prepared, subject to the requirements of section 1412(a) of IDEA and section 2122 of the Elementary and Secondary Education Act of 1965.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	76,649.00	3,351.00	80,000.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>76,649.00</b>	<b>3,351.00</b>	<b>80,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	13,500.00	0.00	13,500.00
2000-2999 Classified Salaries	36,039.00	1,688.00	37,727.00
3000-3999 Employee Benefits	13,279.00	1,056.00	14,335.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	3,567.00	333.00	3,900.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,000.00	0.00	4,000.00
7300-7399 Direct Supp./Indir. Costs	6,264.00	274.00	6,538.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>76,649.00</b>	<b>3,351.00</b>	<b>80,000.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





**FUND 10**

**SPECIAL EDUCATION**

**PASS-THROUGH FUND**

# SPECIAL EDUCATION LOCAL PLAN AREA

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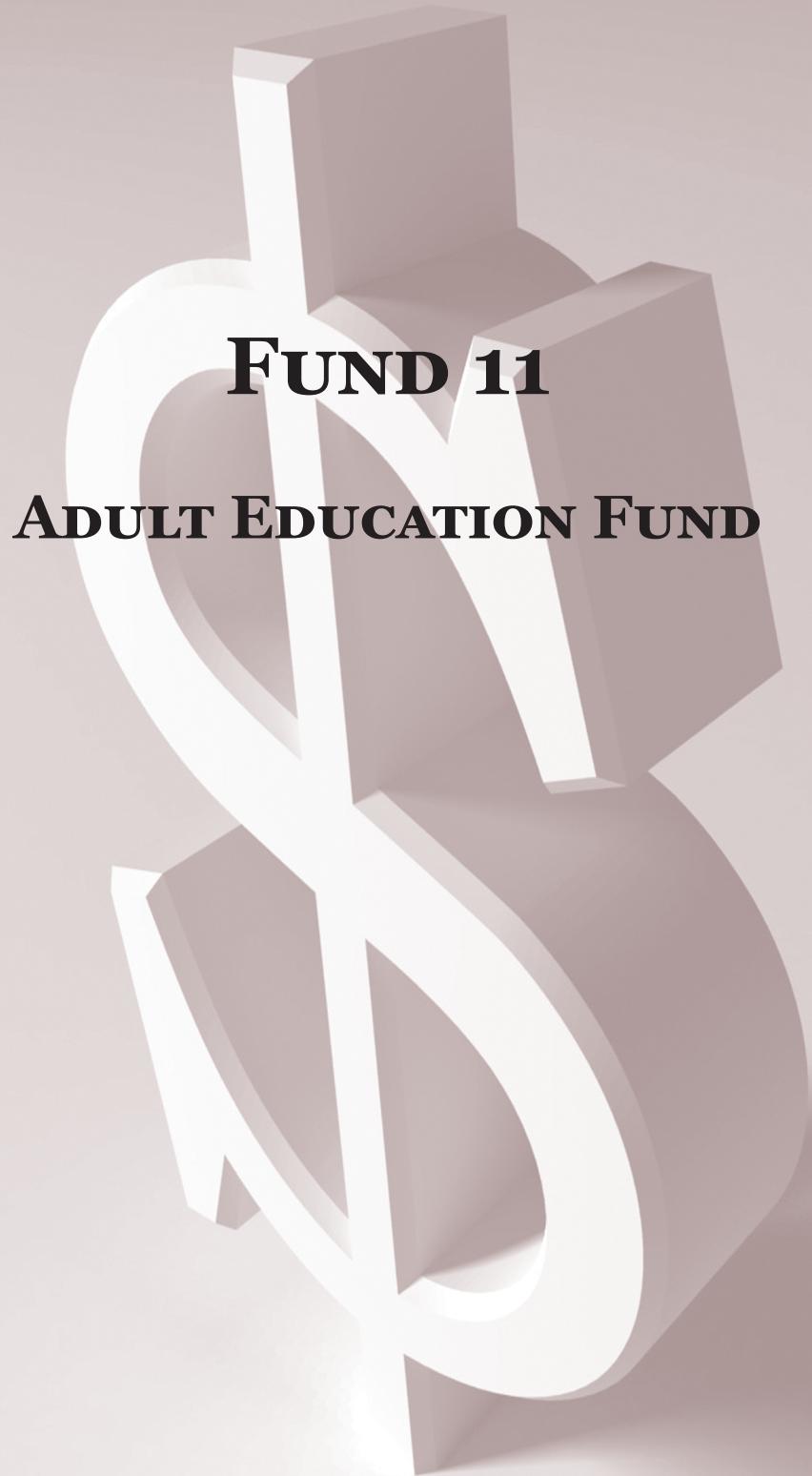
## SPECIAL EDUCATION PASS-THROUGH FUND

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

This fund was established for use by the administrative unit of the Special Education Local Plan Area to account for Special Education pass-through revenues to member Local Educational Agencies.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	8,587,242.00	0.00	8,587,242.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	3,825,305.00	0.00	3,825,305.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>12,412,547.00</b>	<b>0.00</b>	<b>12,412,547.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	12,080,942.00	0.00	12,080,942.00
<b>TOTAL EXPENDITURES</b>	<b>12,080,942.00</b>	<b>0.00</b>	<b>12,080,942.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>331,605.00</b>	<b>0.00</b>	<b>331,605.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,165,341.61	331,605.00	3,496,946.61
<b>Ending Balance, June 30</b>	<b>3,496,946.61</b>	<b>331,605.00</b>	<b>3,828,551.61</b>



# BUSINESS SERVICES

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## STRS ON-BEHALF PENSION CONTRIBUTIONS ADULT EDUCATION FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Governmental Accounting Standards Board (GASB) accounting standards require recognition by state and local governments of employer costs and obligations for pensions. GASB 68 requires Local Educational Agencies (LEAs) to recognize in their governmental funds, the state's contribution to CalSTRS on behalf of LEA employees.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	190,178.00	0.00	190,178.00
<b>Ending Balance, June 30</b>	<b>190,178.00</b>	<b>0.00</b>	<b>190,178.00</b>

# GENERAL SERVICES

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## CALIFORNIA ADULT EDUCATION PROGRAM TECHNICAL ASSISTANCE PROJECT (CAEP TAP)

RENEE COLLINS, DIRECTOR

### PROGRAM DESCRIPTION:

This project is funded by the California Community Colleges Chancellor's Office (CCCO) and co-lead by the CCCCO and the California Department of Education. Funding provides technical assistance, professional development, web site support, and reporting services to the California Adult Education Program (CAEP) state office in California. The program provides ongoing coordination and communication to the adult education field under the direction of the CAEP office. It also provides needs-based technical assistance via email, telephone, in person and online, and develops tools, resources, data-reporting templates and promising practices as needed. The program establishes a subject matter expert pool, lists of organizations that provide training and services, hosts a yearly adult education summit, and provides monthly, quarterly and yearly progress reports to the CAEP office.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	885,223.00	16,200.00	901,423.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>885,223.00</b>	<b>16,200.00</b>	<b>901,423.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	121,322.00	-909.00	120,413.00
2000-2999 Classified Salaries	340,886.00	15,519.00	356,405.00
3000-3999 Employee Benefits	148,719.00	12,244.00	160,963.00
4000-4999 Books & Supplies	4,761.00	739.00	5,500.00
5000-5999 Svcs-Other Oper. Exp.	144,640.00	32,000.00	176,640.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	93,540.00	-43,689.00	49,851.00
7300-7399 Direct Supp./Indir. Costs	31,355.00	296.00	31,651.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>885,223.00</b>	<b>16,200.00</b>	<b>901,423.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# GENERAL SERVICES

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## **ADULT EDUCATION PROGRAM SERVICES - LOCAL INCOME**

**RENEE COLLINS, DIRECTOR**

### **PROGRAM DESCRIPTION:389**

The Adult Education Department provides direct support to adult education programs. These funds will be used to support Adult Education activities, trainings, and preparation for collaborative events.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	5,212.00	-805.00	4,407.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>5,212.00</b>	<b>-805.00</b>	<b>4,407.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>5,212.00</b>	<b>-805.00</b>	<b>4,407.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	43,521.96	5,212.00	48,733.96
<b>Ending Balance, June 30</b>	<b>48,733.96</b>	<b>4,407.00</b>	<b>53,140.96</b>

# GENERAL SERVICES

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## OUTREACH AND TECHNICAL ASSISTANCE NETWORK (OTAN)

**RENEE COLLINS, DIRECTOR**

### **PROGRAM DESCRIPTION:**

The Outreach and Technical Assistance Network (OTAN) is a leadership project of the California Department of Education, utilizing part of the state's Adult Education and Family Literacy Act (Federal P.L., 105-220, Title II, Section 223) allocation to provide electronic collaboration, instructional technology, and support for distance learning to adult educators in the state. Services include comprehensive databases, web sites, and facilitation of technology planning, as well as professional development and training for adult education administrators and teachers, and support of several online curricula, web sites, and learning management systems. OTAN also provides video production in support of technology integration, a leadership academy, and an annual technology symposium. Additional services include technology to support adult education reporting, deliverable requirements, and platform monitoring for the California Department of Education Adult Education Office. OTAN also collaborates with the other Leadership Projects.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,881,338.00	241,215.00	4,122,553.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>3,881,338.00</b>	<b>241,215.00</b>	<b>4,122,553.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	790,385.00	20,512.00	810,897.00
2000-2999 Classified Salaries	1,265,990.00	137,776.00	1,403,766.00
3000-3999 Employee Benefits	675,111.00	73,899.00	749,010.00
4000-4999 Books & Supplies	46,119.00	-5,119.00	41,000.00
5000-5999 Svcs-Other Oper. Exp.	708,421.00	4,041.00	712,462.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	87,677.00	-9,855.00	77,822.00
7300-7399 Direct Supp./Indir. Costs	307,635.00	19,961.00	327,596.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,881,338.00</b>	<b>241,215.00</b>	<b>4,122,553.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# GENERAL SERVICES

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## **ADULT EDUCATION DEPARTMENT – LOCAL INCOME**

**RENEE COLLINS, DIRECTOR**

### **PROGRAM DESCRIPTION:**

The Adult Education Department - Local Income budget is used to offset travel, meeting, and other department required services not covered by Federal and State Adult Education grants.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	17,160.00	-1,160.00	16,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>17,160.00</b>	<b>-1,160.00</b>	<b>16,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	110,132.00	-9,179.00	100,953.00
3000-3999 Employee Benefits	38,218.00	-1,989.00	36,229.00
4000-4999 Books & Supplies	3,500.00	-3,000.00	500.00
5000-5999 Svcs-Other Oper. Exp.	10,165.00	-1,885.00	8,280.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-222,879.00	44,170.00	-178,709.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>-60,864.00</b>	<b>28,117.00</b>	<b>-32,747.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	78,024.00	-29,277.00	48,747.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	313,536.50	78,024.00	391,560.50
<b>Ending Balance, June 30</b>	<b>391,560.50</b>	<b>48,747.00</b>	<b>440,307.50</b>

# GENERAL SERVICES

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## CAPITAL ADULT EDUCATION REGIONAL CONSORTIUM (CAERC)

PATRICIA OLIVA, DIRECTOR

### PROGRAM DESCRIPTION:

The Capital Adult Education Regional Consortium includes members representing ten K-12 school districts, two county offices of education, and the Los Rios Community College District. The consortium collaborates with partners consisting of other adult education and workforce development providers, as well as various county service providers and community-based organizations throughout the greater Sacramento region. Working together, these organizations have developed detailed short and long-term plans to meet the educational and workforce development needs of adults.

The California Adult Education Program, defined under Education Code sections 84900-84920, provides funding for the regional consortia to offer adult education classes in seven authorized areas. The Sacramento County Office of Education serves as the fiscal agent and the regional program manager for the consortium.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	13,290,428.00	1,080,506.00	14,370,934.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>13,290,428.00</b>	<b>1,080,506.00</b>	<b>14,370,934.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	301,214.00	15,550.00	316,764.00
2000-2999 Classified Salaries	83,843.00	2,895.00	86,738.00
3000-3999 Employee Benefits	113,526.00	5,144.00	118,670.00
4000-4999 Books & Supplies	8,100.00	-2,600.00	5,500.00
5000-5999 Svcs-Other Oper. Exp.	56,009.00	12,679.00	68,688.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	169,470.00	-5,695.00	163,775.00
7300-7399 Direct Supp./Indir. Costs	29,963.00	858.00	30,821.00
7100-7699 Other Outgo, Debt & Transfers	12,546,846.00	924,088.00	13,470,934.00
<b>TOTAL EXPENDITURES</b>	<b>13,308,971.00</b>	<b>952,919.00</b>	<b>14,261,890.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-18,543.00	127,587.00	109,044.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	164,370.58	-18,543.00	145,827.58
<b>Ending Balance, June 30</b>	<b>145,827.58</b>	<b>109,044.00</b>	<b>254,871.58</b>





**FUND 12**

**CHILD DEVELOPMENT FUND**

# BUSINESS SERVICES

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## STRS ON-BEHALF PENSION CONTRIBUTIONS CHILD DEVELOPMENT FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Governmental Accounting Standards Board (GASB) accounting standards require recognition by state and local governments of employer costs and obligations for pensions. GASB 68 requires Local Educational Agencies (LEAs) to recognize in their governmental funds, the state's contribution to CalSTRS on behalf of LEA employees.

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	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	95,948.00	0.00	95,948.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>95,948.00</b>	<b>0.00</b>	<b>95,948.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	95,948.00	0.00	95,948.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>95,948.00</b>	<b>0.00</b>	<b>95,948.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## COORDINATION EARLY LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

Funds are allocated through the Coordination budget to provide administrative services to support the program departments and other coordinated activities as needed within the Educational Services Division.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	5,072.00	-5,072.00	0.00
8910-8979 Transfers In and Other Sources	489,150.00	-133,150.00	356,000.00
8980-8999 Contributions	-11,546.00	1,925.00	-9,621.00
<b>TOTAL REVENUES</b>	<b>482,676.00</b>	<b>-136,297.00</b>	<b>346,379.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	70,774.00	-8,516.00	62,258.00
2000-2999 Classified Salaries	165,278.00	-13,810.00	151,468.00
3000-3999 Employee Benefits	81,472.00	-9,775.00	71,697.00
4000-4999 Books & Supplies	20,091.00	-17,091.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	31,291.00	-10,958.00	20,333.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,945.00	4,502.00	7,447.00
7300-7399 Direct Supp./Indir. Costs	32,828.00	-4,545.00	28,283.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>404,679.00</b>	<b>-60,193.00</b>	<b>344,486.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	77,997.00	-76,104.00	1,893.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	9,230.82	77,997.00	87,227.82
<b>Ending Balance, June 30</b>	<b>87,227.82</b>	<b>1,893.00</b>	<b>89,120.82</b>

# EDUCATIONAL SERVICES

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## LOCAL CHILD CARE PLANNING AND DEVELOPMENT PLANNING COUNCIL

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The activities of the Local Child Care and Development Planning Council contract include:

- Conducting forums for parents and child care providers throughout the community to define current or additional needs for child care services
- Implementing the 2017-2022 Sacramento Local Child Care Plan in the County of Sacramento
- Conducting an assessment of child care needs in the county
- Identifying local funding priority areas for child care services for General Child Care and Development Programs and the State Preschool Program for new state and federal funds

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	462,656.00	16,949.00	479,605.00
8300-8599 Other State Revenues	8,072.00	0.00	8,072.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>470,728.00</b>	<b>16,949.00</b>	<b>487,677.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	9,451.00	-2,009.00	7,442.00
2000-2999 Classified Salaries	55,874.00	27,633.00	83,507.00
3000-3999 Employee Benefits	25,051.00	12,047.00	37,098.00
4000-4999 Books & Supplies	21,241.00	-7,224.00	14,017.00
5000-5999 Svcs-Other Oper. Exp.	337,421.00	-11,699.00	325,722.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	7,574.00	-3,300.00	4,274.00
7300-7399 Direct Supp./Indir. Costs	14,116.00	1,501.00	15,617.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>470,728.00</b>	<b>16,949.00</b>	<b>487,677.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK (CPIN)

JULIE A. MONTALI Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The California Preschool Instructional Network (CPIN) provides administrative services to 11 regions of the California County Superintendents Educational Services Association. CPIN, California Department of Education's professional learning system for preschool providers, provides high-quality professional learning and on-site technical assistance and support for administrators and teachers. CPIN's scope of work is based on current research and promising practices to prepare young children for a successful transition to kindergarten.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,034,002.00	11,713.00	3,045,715.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,982.00	-2,982.00	0.00
<b>TOTAL REVENUES</b>	<b>3,036,984.00</b>	<b>8,731.00</b>	<b>3,045,715.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	127,400.00	-28,227.00	99,173.00
2000-2999 Classified Salaries	32,469.00	3,628.00	36,097.00
3000-3999 Employee Benefits	49,282.00	-6,565.00	42,717.00
4000-4999 Books & Supplies	1,070.00	-1,070.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,802,680.00	16,234.00	2,818,914.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,750.00	1,661.00	6,411.00
7300-7399 Direct Supp./Indir. Costs	19,333.00	23,070.00	42,403.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,036,984.00</b>	<b>8,731.00</b>	<b>3,045,715.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

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### CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK CAPITAL SERVICE REGION

**JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

This program focuses on preparing preschool-age children for success in elementary school and beyond, by providing and facilitating professional learning opportunities, on-site support and technical assistance, communication, and collaboration. Services are provided to preschool program directors, teachers, and administrators from school districts, state-funded preschool programs, private programs including family childcare and collaborative partners in the Capital Service Region.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	190,000.00	0.00	190,000.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>190,000.00</b>	<b>0.00</b>	<b>190,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	20,021.00	-6,771.00	13,250.00
2000-2999 Classified Salaries	106,458.00	6,279.00	112,737.00
3000-3999 Employee Benefits	44,998.00	2,051.00	47,049.00
4000-4999 Books & Supplies	1,924.00	-1,029.00	895.00
5000-5999 Svcs-Other Oper. Exp.	100.00	0.00	100.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	971.00	-530.00	441.00
7300-7399 Direct Supp./Indir. Costs	15,528.00	0.00	15,528.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>190,000.00</b>	<b>0.00</b>	<b>190,000.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## EARLY LEARNING - LOCAL INCOME

**JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR**

### **PROGRAM DESCRIPTION:**

The Early Learning Department oversees several grants/contracts dedicated to preparing young children for success in elementary school and beyond, as well as supporting the California State PK-3rd alignment initiative. These funds are provided for the purpose of supporting professional learning opportunities and general office support. These funds will be used to help support professional learning for a cohesive, collaborative department focused on children, family and teachers/providers as well as internal and external community partnerships.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	37,205.00	-24,705.00	12,500.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>37,205.00</b>	<b>-24,705.00</b>	<b>12,500.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	11,335.00	-11,335.00	0.00
2000-2999 Classified Salaries	3,500.00	-3,500.00	0.00
3000-3999 Employee Benefits	3,424.00	-3,424.00	0.00
4000-4999 Books & Supplies	1,519.00	-1,519.00	0.00
5000-5999 Svcs-Other Oper. Exp.	11,558.00	-80.00	11,478.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	900.00	-900.00	0.00
7300-7399 Direct Supp./Indir. Costs	2,869.00	-1,847.00	1,022.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>35,105.00</b>	<b>-22,605.00</b>	<b>12,500.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	2,100.00	-2,100.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	250.01	2,100.00	2,350.01
<b>Ending Balance, June 30</b>	<b>2,350.01</b>	<b>0.00</b>	<b>2,350.01</b>

# EDUCATIONAL SERVICES

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## EARLY LEARNING MEDI-CAL ADMINISTRATIVE ACTIVITIES

JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education Early Learning staff provides health and wellness activities that align with the Medi-Cal Billing Services Program. Income generated through the Medi-Cal Administrative Activities Program will be reinvested in services for children and families served by the Early Learning Department.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,849.40	0.00	5,849.40
<b>Ending Balance, June 30</b>	<b>5,849.40</b>	<b>0.00</b>	<b>5,849.40</b>

## EDUCATIONAL SERVICES

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### **FIRST 5 SACRAMENTO COMISSION QUALITY CHILD CARE COLLABORATIVE**

**JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

The Quality Child Care Collaborative is a multi-agency project, with SCOE as the lead agency and Child Action Inc. as a subcontractor facilitating the collaboration. The grant will address the First 5 Sacramento goal to increase quality of child care that promotes child development with an emphasis on short term consultation to support providers with specialized strategies and supports. The Sacramento County Office of Education Infant Development Program will address strategies to support child care for children with mental health, learning, and other special needs as well as chronic illness.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	685,115.00	7,183.00	692,298.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	4,579.00	1,057.00	5,636.00
<b>TOTAL REVENUES</b>	<b>689,694.00</b>	<b>8,240.00</b>	<b>697,934.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	233,666.00	53,742.00	287,408.00
3000-3999 Employee Benefits	93,055.00	21,871.00	114,926.00
4000-4999 Books & Supplies	63,743.00	-59,447.00	4,296.00
5000-5999 Svcs-Other Oper. Exp.	216,035.00	-5,435.00	210,600.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	46,919.00	-3,559.00	43,360.00
7300-7399 Direct Supp./Indir. Costs	36,276.00	1,068.00	37,344.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>689,694.00</b>	<b>8,240.00</b>	<b>697,934.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## HELP ME GROW

JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

Help Me Grow provides a comprehensive approach to serving children and families by providing developmental information, conducting health and developmental screenings for children including those at risk for developmental delays and/or disabilities. They refer families to resources or for further assessment and provide direct family support. Help Me Grow conducts outreach and education for parents and providers through a collaboration with the Sacramento County Office of Education's Infant Development Program, WarmLine, and other community providers. Services for children (birth through age five) and their families through Help Me Grow do not duplicate nor supplant existing services offered by these agencies.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	689,371.00	-358,113.00	331,258.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,985.00	0.00	3,985.00
<b>TOTAL REVENUES</b>	<b>693,356.00</b>	<b>-358,113.00</b>	<b>335,243.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	38,119.00	-38,119.00	0.00
2000-2999 Classified Salaries	217,969.00	-14,736.00	203,233.00
3000-3999 Employee Benefits	108,998.00	-14,373.00	94,625.00
4000-4999 Books & Supplies	3,311.00	-2,851.00	460.00
5000-5999 Svcs-Other Oper. Exp.	273,333.00	-268,483.00	4,850.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	12,820.00	-8,143.00	4,677.00
7300-7399 Direct Supp./Indir. Costs	38,806.00	-11,408.00	27,398.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>693,356.00</b>	<b>-358,113.00</b>	<b>335,243.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

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### **IMPROVE AND MAXIMIZE PROGRAMS SO ALL CHILDREN THRIVE (IMPACT)**

**JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

Improve and Maximize Programs So All Children Thrive (IMPACT) is designed to improve the quality of private and public early learning programs and family child care homes. IMPACT is aligned with Raising Quality Together: Sacramento County's Quality Rating and Improvement System and utilizes the California Quality Continuum Framework and Quality Improvement Goals for sites who choose not to be rated. Sacramento County Office of Education staff will work with early learning providers to improve program quality, strengthen partnerships, monitor, and assess program quality. Funds will be used to support and engage providers with quality improvement activities and resources, including incentive funds to assist non-state-funded programs with quality improvement activities or movement to higher tier ratings. Funds will also be used to support and engage families with information and resources that optimize children's development and learning.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,079,285.00	-70,589.00	1,008,696.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,079,285.00</b>	<b>-70,589.00</b>	<b>1,008,696.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	82,618.00	7,263.00	89,881.00
2000-2999 Classified Salaries	296,011.00	60,868.00	356,879.00
3000-3999 Employee Benefits	138,315.00	33,684.00	171,999.00
4000-4999 Books & Supplies	29,840.00	-27,840.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	458,625.00	-141,140.00	317,485.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	15,862.00	-4,636.00	11,226.00
7300-7399 Direct Supp./Indir. Costs	58,014.00	1,212.00	59,226.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,079,285.00</b>	<b>-70,589.00</b>	<b>1,008,696.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

### **EARLY LEARNING PARTNERSHIPS BUILDING MINDFUL EARLY CARE AND EDUCATION (PBM)**

**JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education serves as the Local Educational Agency for the Preschool Bridging Model (PBM) Plus program through funding from First 5 Sacramento. PBM Plus is designed to enhance the quality of care and early education of children, ages birth through five in Sacramento County, by providing services as outlined below.

Early learning providers receive year-long professional learning opportunities, weekly on-site visits and coaching, COP's and research-based resources and instructional materials, and transition to preschool/kindergarten activities and support.

Children receive developmental screenings and assessments, enhanced quality learning experiences, and early learning experiences for a seamless transition to preschool/transitional kindergarten/kindergarten.

Families receive kindergarten transition information and school district connections, information about local community resources, referrals to family support services, leadership opportunities, and educational resources.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	685,115.00	7,183.00	692,298.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	4,579.00	1,057.00	5,636.00
<b>TOTAL REVENUES</b>	<b>689,694.00</b>	<b>8,240.00</b>	<b>697,934.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	233,666.00	53,742.00	287,408.00
3000-3999 Employee Benefits	93,055.00	21,871.00	114,926.00
4000-4999 Books & Supplies	63,743.00	-59,447.00	4,296.00
5000-5999 Svcs-Other Oper. Exp.	216,035.00	-5,435.00	210,600.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	46,919.00	-3,559.00	43,360.00
7300-7399 Direct Supp./Indir. Costs	36,276.00	1,068.00	37,344.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>689,694.00</b>	<b>8,240.00</b>	<b>697,934.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

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### **QUALITY RATING & IMPROVEMENT SYSTEM (QRIS) CALIFORNIA STATE PRESCHOOL PROGRAM BLOCK GRANT**

**JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR**

#### **PROGRAM DESCRIPTION:**

The Quality Rating Improvement System (QRIS) California State Preschool Program (CSPP) Block Grant is funded by the California Department of Education (CDE) and designed to raise the quality of preschool programs and services. The QRIS CSPP Block Grant will be used to award funds to state-funded preschool programs that have achieved Tier 4 or Tier 5 status to maintain their high quality. A portion of the funds will be used to raise the quality for CSPPs that have not yet achieved Tier 4 or 5 status. The CCO PLC portion was completed in the 2019-2020 program year. CCO PLC funds are designed to support the development of a framework through which CDE-funded high-quality professional learning opportunities can be mapped to foundational coursework in early childhood education preparation programs. The Sacramento County Office of Education will engage stakeholders to guide the development of recommendations and considerations, develop a work summary and implementation considerations, and submit a final report to CDE.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	2,035,876.00	-40,819.00	1,995,057.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>2,035,876.00</b>	<b>-40,819.00</b>	<b>1,995,057.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	177,965.00	12,246.00	190,211.00
2000-2999 Classified Salaries	570,245.00	8,304.00	578,549.00
3000-3999 Employee Benefits	274,200.00	12,062.00	286,262.00
4000-4999 Books & Supplies	24,581.00	-19,798.00	4,783.00
5000-5999 Svcs-Other Oper. Exp.	881,751.00	-53,839.00	827,912.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	10,678.00	-415.00	10,263.00
7300-7399 Direct Supp./Indir. Costs	96,456.00	621.00	97,077.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,035,876.00</b>	<b>-40,819.00</b>	<b>1,995,057.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## QUALITY RATING & IMPROVEMENT SYSTEM (QRIS) INFANT/TODDLER BLOCK GRANT

JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Quality Rating Improvement System (QRIS) Infant/Toddler Block Grant is designed to raise the quality of state infant/toddler programs. The QRIS Infant/Toddler Block Grant will be used to award funds to state-funded infant/toddler programs that have achieved Tier 4 or Tier 5 status as described in California's Quality Continuum Framework or who have participated in Quality Improvement Activities. It is the California Department of Education's intent that these funds help programs maintain their high quality. A portion of the funds will be used to improve the quality of infant/toddler programs that have not yet achieved Tier 4 or Tier 5 status. Sacramento County Office of Education staff have designed an action plan to improve program quality, strengthen partnerships, and monitor and assess

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	563,603.00	0.00	563,603.00
8300-8599 Other State Revenues	47,857.00	-47,857.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>611,460.00</b>	<b>-47,857.00</b>	<b>563,603.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	80,958.00	-5,091.00	75,867.00
2000-2999 Classified Salaries	145,623.00	8,769.00	154,392.00
3000-3999 Employee Benefits	78,352.00	5,617.00	83,969.00
4000-4999 Books & Supplies	6,293.00	-4,287.00	2,006.00
5000-5999 Svcs-Other Oper. Exp.	264,681.00	-54,996.00	209,685.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,965.00	-87.00	4,878.00
7300-7399 Direct Supp./Indir. Costs	30,588.00	2,218.00	32,806.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>611,460.00</b>	<b>-47,857.00</b>	<b>563,603.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## SACRAMENTO EMPLOYMENT TRAINING AGENCY – EARLY HEAD START

JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Early Head Start program provides service to 77 children (birth to 36 months) and their families through a home-visitation model. Through a partnership with the Sacramento Employment Training Agency, the Sacramento County Office of Education's (SCOE) Early Head Start works closely with SCOE's Infant Development Program and Project TEACH to identify eligible families. Priority service delivery focuses on children with an Individual Family Service Plan, families experiencing homelessness in Sacramento County, and communities of Sacramento County where transportation issues, limited services, and community resources pose a challenge for families.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	815,410.00	-16,615.00	798,795.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>815,410.00</b>	<b>-16,615.00</b>	<b>798,795.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	4,718.00	6,181.00	10,899.00
2000-2999 Classified Salaries	461,001.00	67,283.00	528,284.00
3000-3999 Employee Benefits	197,483.00	38,622.00	236,105.00
4000-4999 Books & Supplies	82,377.00	-75,247.00	7,130.00
5000-5999 Svcs-Other Oper. Exp.	56,852.00	-49,675.00	7,177.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	12,979.00	-3,779.00	9,200.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>815,410.00</b>	<b>-16,615.00</b>	<b>798,795.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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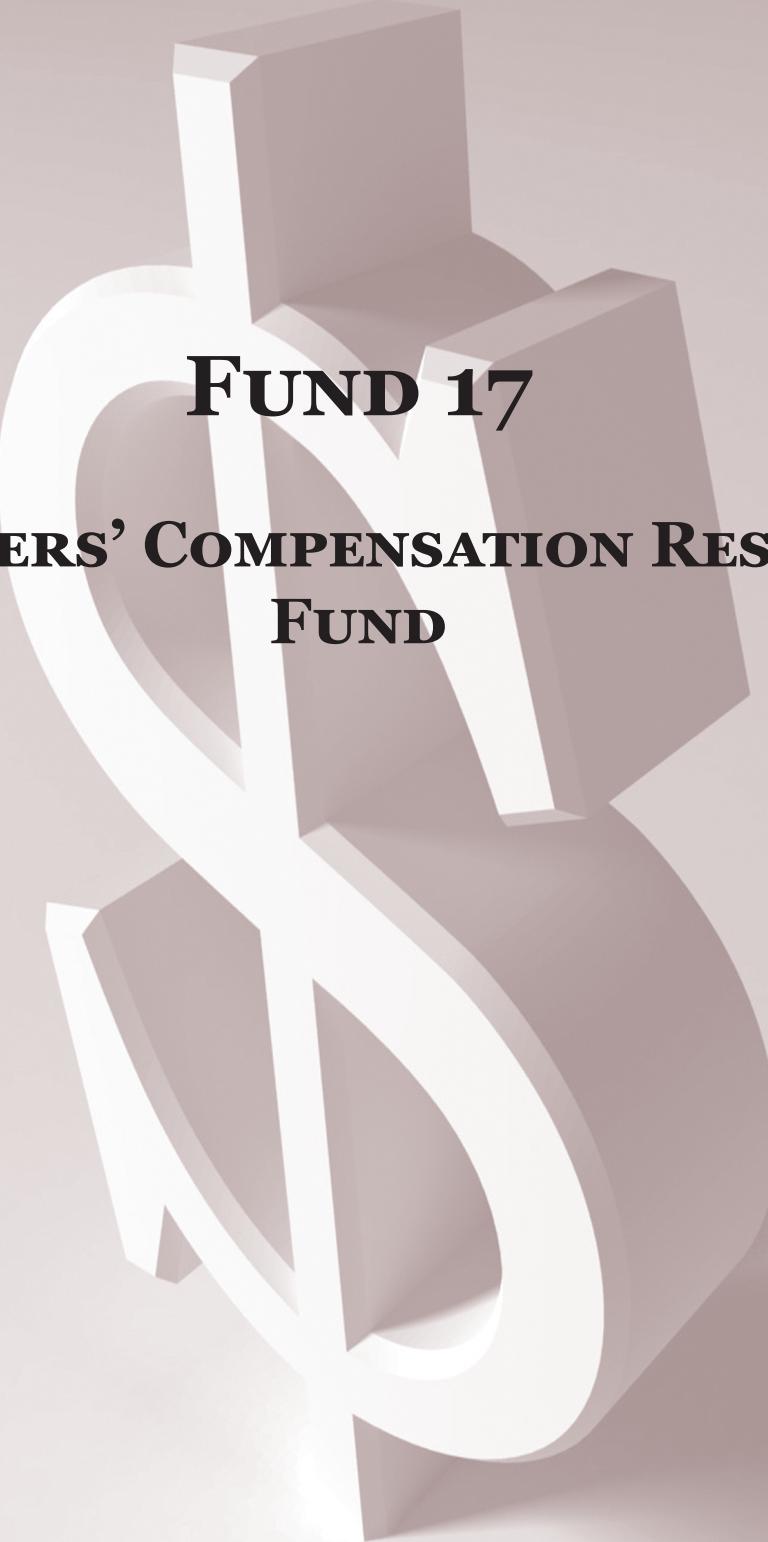
## UNIVERSAL PREKINDERGARTEN (UPK) STATEWIDE INITIATIVE

JULIE A. MONTALI, Ph.D., EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

Universal Prekindergarten (UPK) is part of the Preschool through Third Grade (P-3) statewide initiative, funded by the California Department of Education (CDE), to expand quality early learning programs to all 4-year-olds during the year prior to kindergarten by 2025-2026. Funding for county offices of education is based on the number of LEAs, including both districts and charters, and intended for countywide coordination and capacity building in the planning and implementation of UPK. UPK includes universal transitional kindergarten which is an expansion of the existing TK grade level.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	1,473,163.00	-102,916.00	1,370,247.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>1,473,163.00</b>	<b>-102,916.00</b>	<b>1,370,247.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	154,121.00	134,898.00	289,019.00
2000-2999 Classified Salaries	194,946.00	209,680.00	404,626.00
3000-3999 Employee Benefits	106,807.00	116,301.00	223,108.00
4000-4999 Books & Supplies	45,047.00	-19,420.00	25,627.00
5000-5999 Svcs-Other Oper. Exp.	742,359.00	231,896.00	974,255.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	37,314.00	-27,516.00	9,798.00
7300-7399 Direct Supp./Indir. Costs	75,985.00	38,770.00	114,755.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,356,579.00</b>	<b>684,609.00</b>	<b>2,041,188.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	116,584.00	-787,525.00	-670,941.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	630,000.00	116,584.00	746,584.00
<b>Ending Balance, June 30</b>	<b>746,584.00</b>	<b>-670,941.00</b>	<b>75,643.00</b>



**FUND 17**

**WORKERS' COMPENSATION RESERVE  
FUND**

# BUSINESS SERVICES

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## WORKERS' COMPENSATION RESERVE FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This fund was established to accumulate monies to cover mandated Workers' Compensation payments that are in excess of amounts reimbursed by Schools Insurance Authority.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	11,000.00	0.00	11,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	11,000.00	0.00	11,000.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	754,757.31	11,000.00	765,757.31
<b>Ending Balance, June 30</b>	<b>765,757.31</b>	<b>11,000.00</b>	<b>776,757.31</b>



**FUND 20**

**SPECIAL RESERVE POST-EMPLOYMENT  
BENEFITS FUND**

# BUSINESS SERVICES

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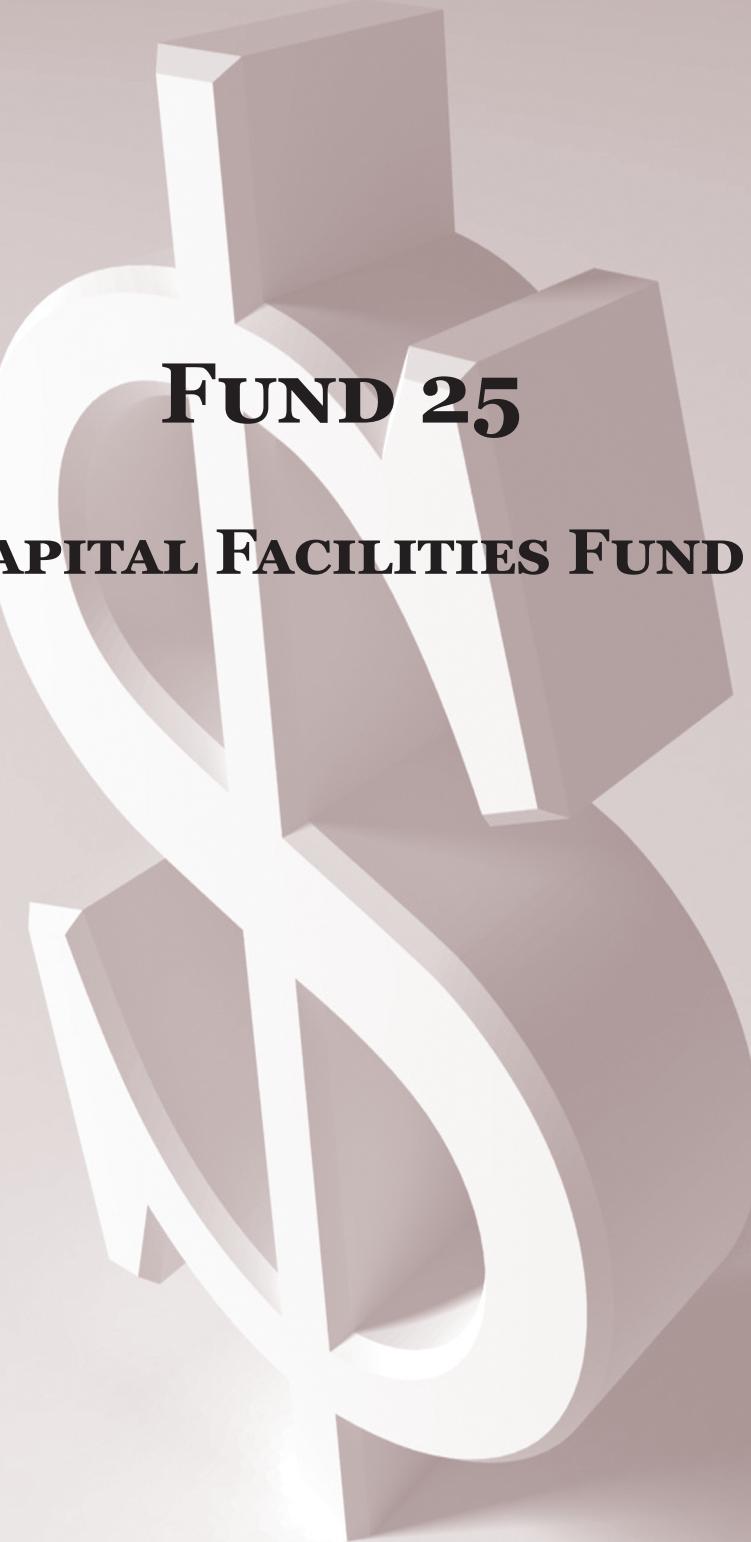
## SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This budget is used to provide a reserve for retirement health benefits and the reimbursement of retirement contributions to employees who end their employment before they are eligible for retirement health benefits.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	80,000.00	-35,000.00	45,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>80,000.00</b>	<b>-35,000.00</b>	<b>45,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	80,000.00	-35,000.00	45,000.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,515,304.03	80,000.00	5,595,304.03
<b>Ending Balance, June 30</b>	<b>5,595,304.03</b>	<b>45,000.00</b>	<b>5,640,304.03</b>



**FUND 25**

**CAPITAL FACILITIES FUND**

# BUSINESS SERVICES

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## CAPITAL FACILITIES FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Capital Facilities Fund is used to account for the monies generated from various redevelopment projects in Sacramento County. The funding is to be used to fund capital facilities projects that serve the needs of the project area and the surrounding community. Currently, funds are used to fund SCOE debt payments.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	178,620.00	1,201.00	179,821.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>178,620.00</b>	<b>1,201.00</b>	<b>179,821.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	237,072.00	-1,200.00	235,872.00
<b>TOTAL EXPENDITURES</b>	<b>237,072.00</b>	<b>-1,200.00</b>	<b>235,872.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-58,452.00	2,401.00	-56,051.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	137,682.31	-58,452.00	79,230.31
<b>Ending Balance, June 30</b>	<b>79,230.31</b>	<b>-56,051.00</b>	<b>23,179.31</b>



**FUND 73**

**GARY K. HART SCHOLARSHIP  
FUND**

# GENERAL SERVICES

## GARY K. HART SCHOLARSHIP FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This fund was created to provide interest-free loans for educational advancement and scholarship, or grants-in-aid as determined by the appointed scholarship committee. SCOE will hold the funds in trust until they are awarded to recipients pursuant to the rules and protocols established by the scholarship committee and prepare the annual audit in accordance with Education Code section 35318.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	36,600.00	-25,436.00	11,164.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>36,600.00</b>	<b>-25,436.00</b>	<b>11,164.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	14,000.00	6,000.00	20,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>14,000.00</b>	<b>6,000.00</b>	<b>20,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	22,600.00	-31,436.00	-8,836.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	121,087.51	22,600.00	143,687.51
<b>Ending Balance, June 30</b>	<b>143,687.51</b>	<b>-8,836.00</b>	<b>134,851.51</b>



**FUND 77**

**POST-EMPLOYMENT BENEFIT  
TRUST FUND**

# BUSINESS SERVICES

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## POST-EMPLOYMENT BENEFIT TRUST FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This fund was created to account separately for amounts held in trust from employee contributions for employees' retirement benefit payments.

	Revised Budget 2022/23	Increase (Decrease)	July 1 Budget 2023/24
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	254,198.00	-8,825.00	245,373.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>254,198.00</b>	<b>-8,825.00</b>	<b>245,373.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,510,000.00	240,000.00	2,750,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,510,000.00</b>	<b>240,000.00</b>	<b>2,750,000.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-2,255,802.00	-248,825.00	-2,504,627.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	61,752,020.59	-2,255,802.00	59,496,218.59
<b>Ending Balance, June 30</b>	<b>59,496,218.59</b>	<b>-2,504,627.00</b>	<b>56,991,591.59</b>

