



Sacramento County Office of Education

# 2022-2023 BUDGET

July 1, 2022

PROPOSED



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# EXECUTIVE SUMMARY

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## I. **BACKGROUND**

In January 2022, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2022/23. The development of the 2022/23 budget will follow the single-budget adoption cycle. The process requires the County Board to hold a public hearing and adopt the 2022/23 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.

## II. **2022/23 ADOPTED BUDGET**

The following pages contain the Superintendent's financial proposal for the 2022/23 fiscal year. A public hearing on the budget is scheduled for 6:30 p.m. on June 14, 2022 at the County Office. The budget adoption meeting is scheduled for 6:30 p.m. on June 28, 2022 at the County Office. Periodic revisions will be necessary during fiscal year 2022/23 to keep the budget current with changing circumstances.

## III. **BUDGET ASSUMPTIONS**

Major budget adjustments are **rounded approximations** which include:

- Beginning Balances: 2021/22 beginning balances for programs and funds are from the 2021/22 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2021/22 accounts are closed.
- Decrease in Federal Revenue of \$5.7 million, with the following significant adjustments:
  - A decrease of \$3.5 million in ESSER II funding to reflect the receipt and expenditure of a significant portion of these funds in prior years.
  - A decrease of \$1.1 million in Curriculum Development Projects funding due to expiring grants.
  - A decrease of \$850,000 County Alcohol and Drug program awards to adjust for one-time funds received in prior years.
- Decrease in State Revenue of \$2.9 million, with the following significant adjustments:
  - A decrease of \$684,000 in the Dyslexia Initiative grant to reflect receipt and expenditure of a significant portion of these funds in prior years.
  - A decrease of \$1.1 million due to funding for the Strong Workforce Program ending midyear.
  - A decrease of \$1.2 million due to the In Person Instruction Grant being fully expended in prior years.
  - A decrease of \$1.1 million in Community Schools funding to reflect a change in funding sources for the program.

## EXECUTIVE SUMMARY

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- o An Increase of \$548,000 in Foster Youth Coordinating Programs funding.
- o An Increase of \$246,000 in CA High School Proficiency Exam program funding.
- o An Increase of \$213,000 in the Workability Program funding.
- Decrease in Local Revenue of \$4.3 million, with the following significant adjustments:
  - o A decrease of \$8.7 million in Student Mental Health and Wellness program funding to adjust for onetime funding and a change in funding sources for the program.
  - o An increase of \$1.4 million in Community Schools due to the change in funding sources for the program.
  - o An increase of \$1.1 million in Sly Park fees due to the resumption of in-person camps and continuation of the virtual camps.
  - o An increase of \$810,000 in CARES ACT funding.
  - o An increase of \$342,000 in funding for the Sacramento Special Ed Local Plan Area.
  - o An increase of \$382,000 in Social Emotional Learning funding.
- Increase of \$2.6 million in Certificated Salaries, and an increase of \$2.3 million in Classified Salaries due to compensation increases, normal step/column increases and filling of vacancies.
- Increase of \$1.5 million in employee benefits due to the 2022/23 increase in PERS/STRS rates and increase in health premiums.
- Decrease of \$1.7 million in Books and Supplies primarily due to the federal ESSER II award being expended in prior years and a reduction in General Services purchases.
- Decrease of \$16.4 million in Services and Other Operating Expenses, with the following significant adjustments:
  - o A reduction of \$1.9 million in onetime services funded by the Special Education Department and the Sacramento Special Education local Planning Area.
  - o A decrease of \$3.4 million in services provided by Strong Workforce Partnership, Curriculum Development Projects, Prevention, Social Emotional Learning, County Alcohol and Drug, Career Technical Education, federal Title 1A, and federal Title IIA funded contracts.
  - o A decrease of \$540,000 for software licenses funded from onetime COVID-19 relief funding.
  - o A decrease of \$8.2 million in services for Student Mental Health to reflect expenditure of onetime funds in prior years.
  - o A decrease of \$343,000 in General Support services contracts.
- Decrease of \$1.3 million in Capital Outlay due to the completion of projects at the Nathaniel S. Colley Sr. High School and Missile Way facilities.
- The indirect rate for 2022/23 is remaining at 8.90% and the estimated total is \$7.2 million.

## EXECUTIVE SUMMARY

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

In May 2022, Governor Gavin Newsom released the Governor's May Revision for the 2022/23 Governor's Budget. As California continues to rebound from the health pandemic and State revenues continue to improve, the May Revision proposes increased investments in education from the Governor's January Budget.

Highlights of the proposal include:

- A 6.56% statutory cost-of-living adjustment (COLA) to the Local Control Funding Formula (LCFF), as well as a 6.56% COLA to special education, child nutrition, Adult Education Block Grant, Mandate Block Grant, foster youth programs, American Indian Education Centers, and the American Indian Early Childhood Education Program.
- \$2.1 billion ongoing to increase LCFF base funding.
- \$3.3 billion ongoing to mitigate declining enrollment.
- \$8 billion onetime discretionary funding which can be used by local educational agencies to support any of their programmatic and operational needs.
- \$500 million ongoing to increase state funding for the Special Education services provided by local educational agencies.
- \$614 million ongoing to expand eligibility for transitional kindergarten.
- \$1.2 billion ongoing to fund universal access to school meals and to backfill potential reduction in federal meal reimbursement rates.
- \$4.8 billion ongoing to fully fund the before/afterschool and summer program requirements of the Expanded Learning Opportunities Program.
- \$1.5 billion onetime to fully fund all the schools which applied for community school planning and implementation grants.
- \$4 billion onetime to fully fund all local educational agencies which have submitted School Facilities Program grant requests.
- \$1.8 billion onetime to support local educational agency facility maintenance needs.
- \$500 million onetime for teacher and school counselor residency program slots.
- \$385 million onetime to provide educator professional development in science, technology, engineering and mathematics.
- \$85 million onetime for grants to schools and communities for wellness and mindfulness programs and expansion of parent support and training programs.

## EXECUTIVE SUMMARY

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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's budget.

The County Office also expects to receive significant additional funding through the Project CalHOPE Student Support program to support social emotional health in schools statewide and the Student Behavioral Health Incentive Program to support the School-based Mental Health and Wellness program and other mental health related initiatives in Sacramento schools.

Finally, funding has been set aside for major facilities maintenance projects that were deferred due to COVID-19, 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 deferred facilities maintenance expenditures, will be included in a future budget revision when they are known.

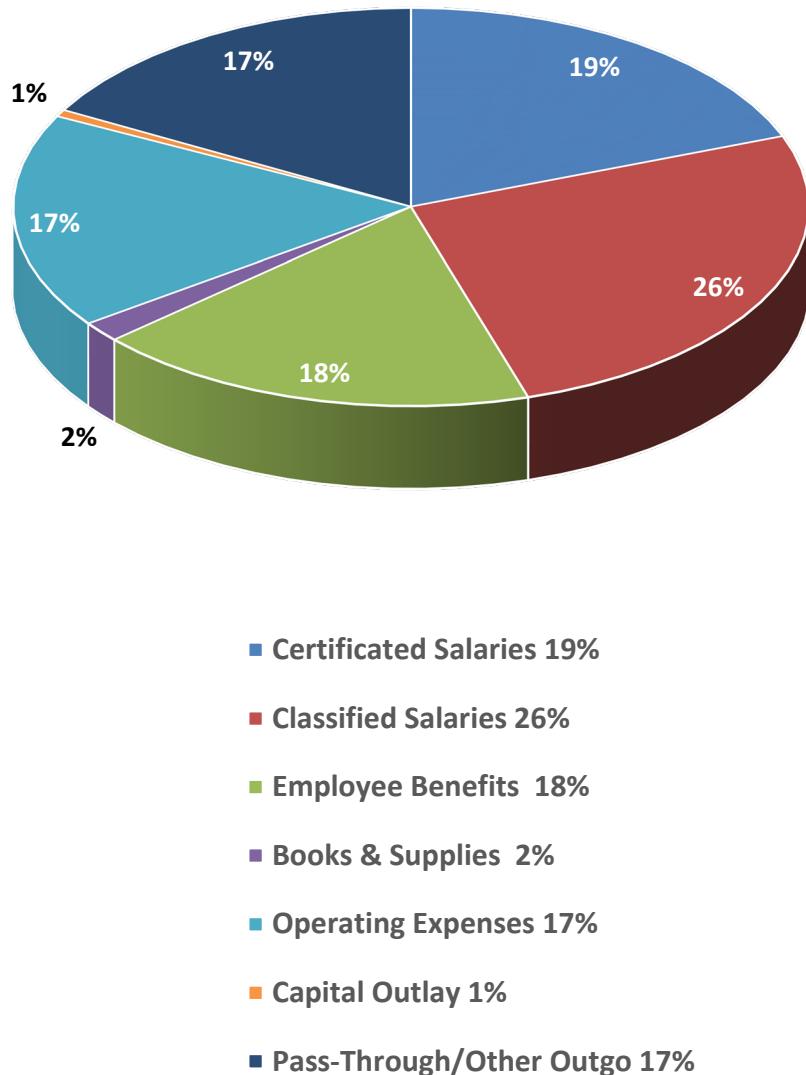
## EXECUTIVE SUMMARY

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### BUDGETED EXPENDITURES 2022/23

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. As shown, salaries and benefits for certificated and classified employees make up 63% of budgeted expenditures.

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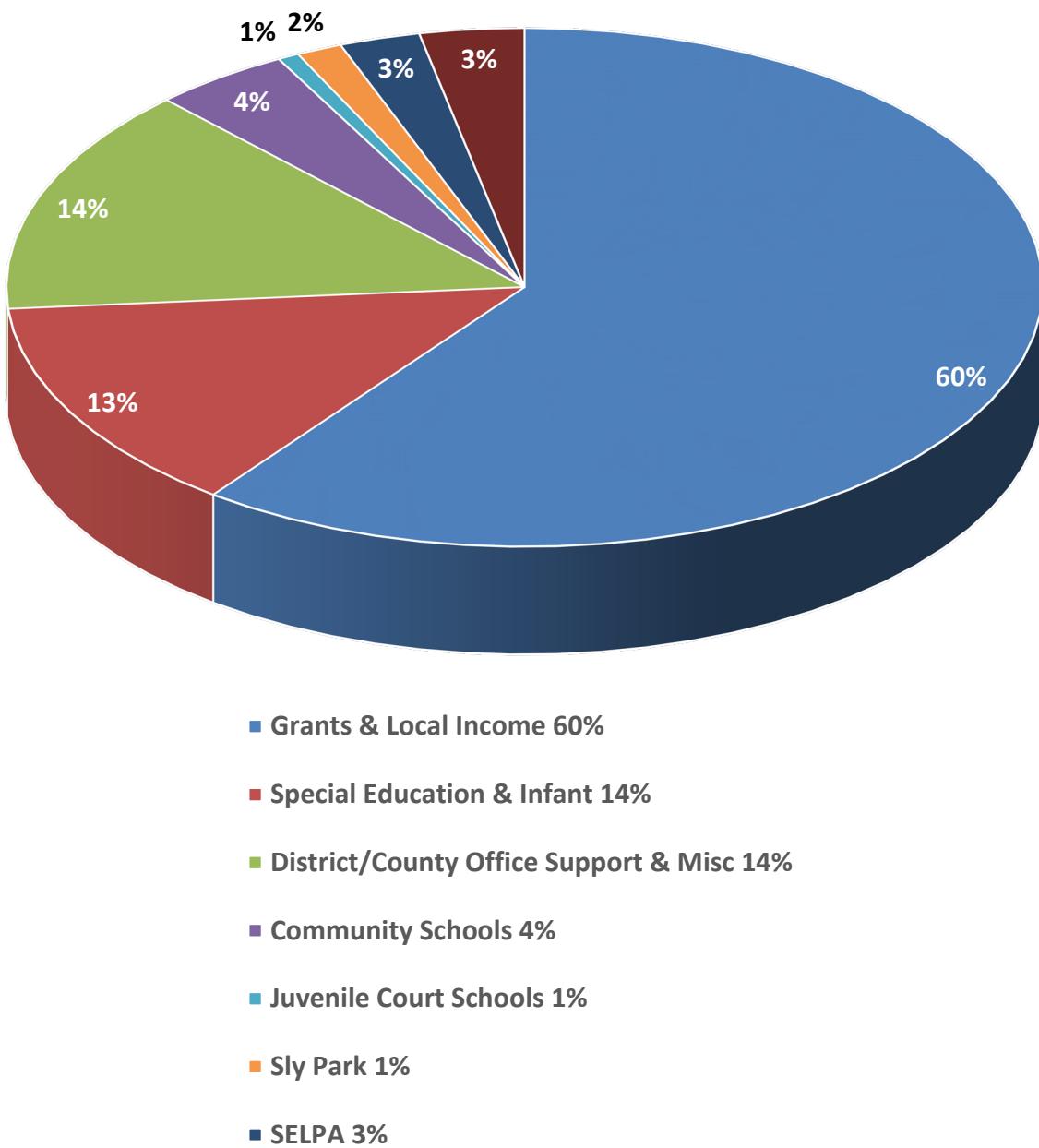
## EXECUTIVE SUMMARY

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### BUDGETED REVENUES 2022/23

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, 60% 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	30,744,761.00	-335,761.00	30,409,085.00
8100-8299 Federal Revenue	18,563,298.00	-5,716,935.00	12,846,363.00
8300-8599 Other State Revenues	27,395,106.00	-2,964,890.00	24,970,216.00
8600-8799 Other Local Revenues	48,099,624.00	-4,433,644.00	43,666,160.00
<b>TOTAL REVENUES</b>	<b>125,342,874.00</b>	<b>-13,451,050.00</b>	<b>111,891,824.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	24,014,788.00	2,636,164.00	26,650,952.00
2000-2999 Classified Salaries	31,891,369.54	2,339,574.46	34,230,944.00
3000-3999 Employee Benefits	23,007,989.38	1,536,967.62	24,544,957.00
4000-4999 Books & Supplies	4,098,818.00	-1,771,982.00	2,326,836.00
5000-5999 Svcs-Other Oper. Exp.	36,718508.00	-16,545,795.00	20,172713.00
6000-6599 Capital Outlay	1,940,926.00	-1,100,926.00	840,000.00
7100-7200 Other Outgoing	534,777.00	151,658.00	656,435.00
7431-7439 Debt Service	0.00		0.00
5700-5799 Interprogram Services	-491,449.00	127,776.00	363,673.00
7300-7399 Direct Supp./Indir.Costs	-740,356.00	19,409.00	-720,947.00
<b>TOTAL EXPENDITURES</b>	<b>120,975,370.92</b>	<b>-12,637,153.92</b>	<b>108,338,217.00</b>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>			
	4,367,503.08	-813,896.08	3,553,607.00
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
8910-8929 Transfers In	0.00		0.00
7610-7629 Transfers Out	-480,150.00	-9,000.00	-489,150.00
Other Sources/Uses			
8930-8979 Sources	0.00		0.00
7630-7699 Uses	0.00		0.00
Contributions			
8980-8989 Statutory	0.00		0.00
8990-8999 Other	0.00		0.00
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>-480,150.00</b>	<b>-9,000.00</b>	<b>-489,150.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	3,887,353.08	-822,896.08	3,064,457.00
<b>FUND BALANCE, RESERVES</b>			
1) Beginning Balance			
a) 9791 as of July 1 - Unaudited	97,655,799.00	3,887,353.08	101,543,152.08
b) 9792-9793 Audit Adjustments	0.00		0.00
c) As of July 1 - Audited (a+b)	97,655,799.00	3,887,353.08	101,543,152.08
d) Adjustment for Restatements	0.00		0.00
e) Net Beginning Balance	97,655,799.00	3,887,353.08	101,543,152.08
<b>2) Ending Balance, June 30</b>	<b>101,543,152.08</b>	3,064,457.00	<b>104,607,609.08</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,378,952.00	144,254.00	2,523,206.00
<b>TOTAL REVENUES</b>	<b>2,378,952.00</b>	<b>144,254.00</b>	<b>2,523,206.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	526,020.00	30,386.00	556,406.00
2000-2999 Classified Salaries	697,475.00	1,677.00	699,152.00
3000-3999 Employee Benefits	356,303.00	45,199.00	401,502.00
4000-4999 Books & Supplies	29,548.00	-18,513.00	11,035.00
5000-5999 Svcs-Other Oper. Exp.	22,256.00	1,644.00	23,900.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	440.00	774.00	1,214.00
7300-7399 Direct Supp./Indir. Costs	145,251.00	5,445.00	150,696.00
7100-7699 Other Outgo, Debt & Transfers	480,150.00	9,000.00	489,150.00
<b>TOTAL EXPENDITURES</b>	<b>2,257,443.00</b>	<b>75,612.00</b>	<b>2,333,055.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	121,509.00	68,642.00	190,151.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,117,617.43	121,509.00	2,239,126.43
<b>Ending Balance, June 30</b>	<b>2,239,126.43</b>	<b>190,151.00</b>	<b>2,429,277.43</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.

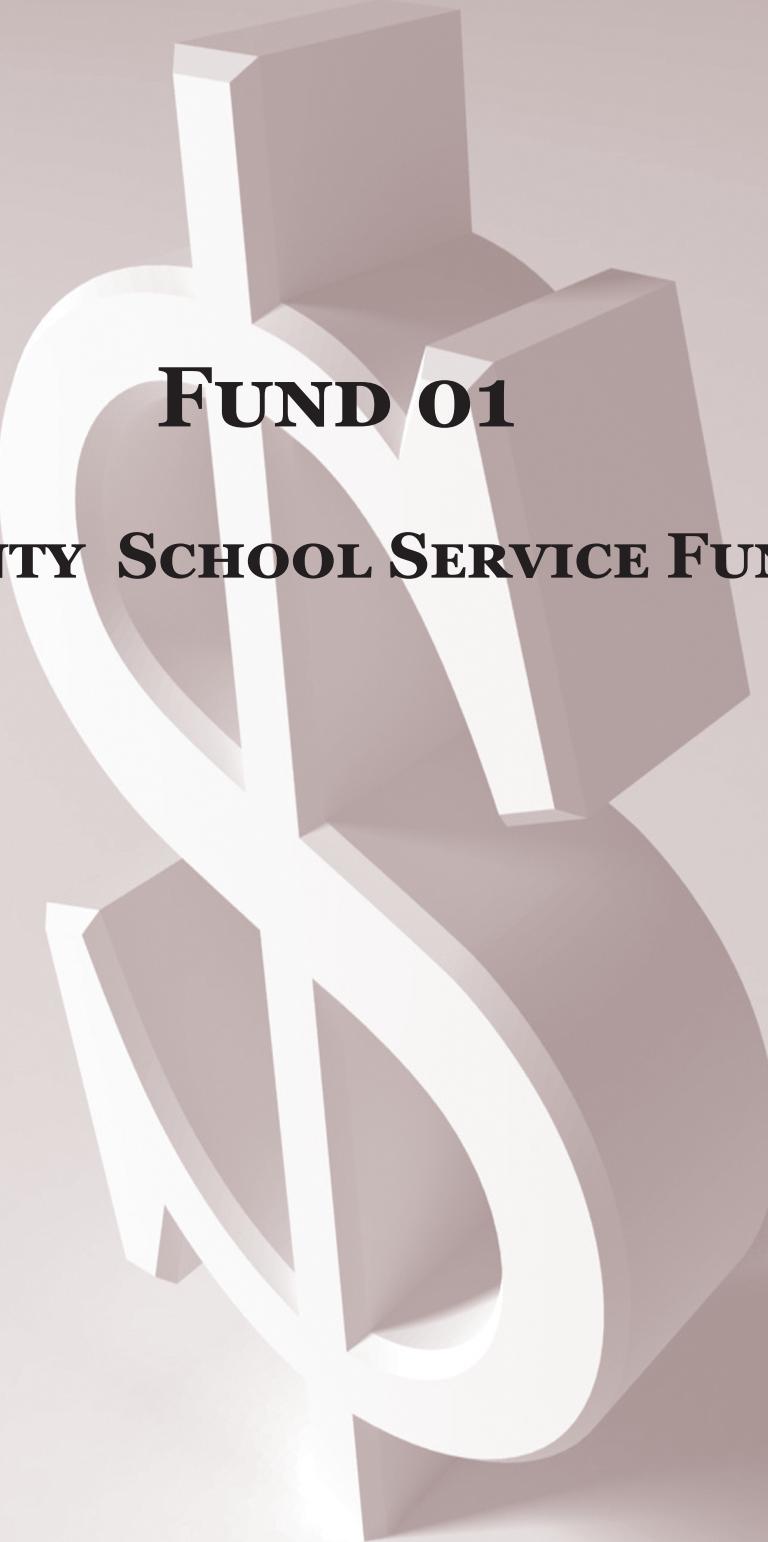
Funding for the General Support budgets is provided through state Local Control Funding Formula dollars, indirect charges to SCOE programs, and miscellaneous income sources. This budget sheet shows the general support budget in its entirety. Each department receiving general support dollars will show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

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	29,820,331.00	-323,924.00	29,496,407.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	288,432.00	37,957.00	326,389.00
8600-8799 Other Local Revenues	1,556,621.00	-14,804.00	1,541,817.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-18,176,791.00	-2,118,187.00	-20,294,978.00
<b>TOTAL REVENUES</b>	<b>13,488,593.00</b>	<b>-2,418,958.00</b>	<b>11,069,635.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,156,491.00	-51,191.00	1,105,300.00
2000-2999 Classified Salaries	9,214,862.00	-73,999.00	9,140,863.00
3000-3999 Employee Benefits	3,501,599.00	222,530.00	3,724,129.00
4000-4999 Books & Supplies	789,785.00	-146,949.00	642,836.00
5000-5999 Svcs-Other Oper. Exp.	4,321,954.00	-343,211.00	3,978,743.00
6000-6599 Capital Outlay	1,452,731.00	-1,362,731.00	90,000.00
5700-5799 Interprogram Services	-114,726.00	-87,145.00	-201,871.00
7300-7399 Direct Supp./Indir. Costs	-6,866,553.00	-345,024.00	-7,211,577.00
7100-7699 Other Outgo, Debt & Transfers	37,277.00	0.00	37,277.00
<b>TOTAL EXPENDITURES</b>	<b>13,493,420.00</b>	<b>-2,187,720.00</b>	<b>11,305,700.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-4,827.00	-231,238.00	-236,065.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	43,270,865.73	-4,827.00	43,266,038.73
<b>Ending Balance, June 30</b>	<b>43,266,038.73</b>	<b>-236,065.00</b>	<b>43,029,973.73</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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	15,000.00	0.00	15,000.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,254.05	15,000.00	18,254.05
<b>Ending Balance, June 30</b>	<b>18,254.05</b>	<b>15,000.00</b>	<b>33,254.05</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	169,293.00	2,033.00	171,326.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-2,858.00	-4,181.00	-7,039.00
<b>TOTAL REVENUES</b>	<b>166,435.00</b>	<b>-2,148.00</b>	<b>164,287.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	934,529.00	52,625.00	987,154.00
2000-2999 Classified Salaries	1,094,245.00	-34,092.00	1,060,153.00
3000-3999 Employee Benefits	578,099.00	60,248.00	638,347.00
4000-4999 Books & Supplies	50,523.00	-711.00	49,812.00
5000-5999 Svcs-Other Oper. Exp.	768,265.00	-6,485.00	761,780.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	43,625.00	-34,803.00	8,822.00
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>3,469,286.00</b>	<b>36,782.00</b>	<b>3,506,068.00</b>

## ADMINISTRATIVE SERVICES

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### GENERAL SUPPORT BOARD OF EDUCATION

**DAVID W. GORDON, SUPERINTENDENT**

#### **PROGRAM DESCRIPTION:**

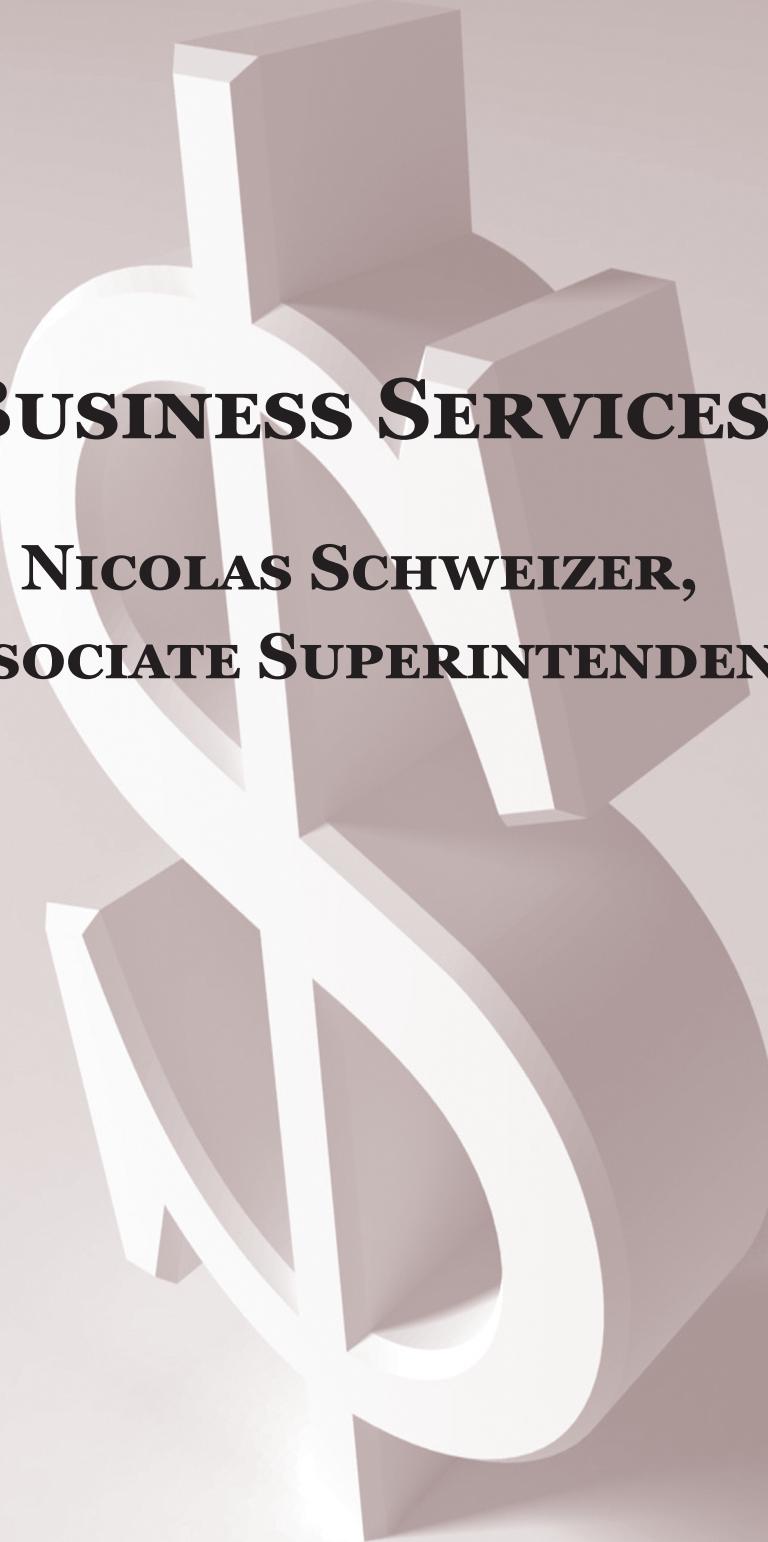
It is the duty of the County Board to adopt the budget, review the annual audit, hold hearings and make rulings on inter-district attendance appeals and pupil expulsion appeals. The Board adopts the curriculum for specified instructional programs. The Board is also responsible for hearing and acting 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	-57,808.00	2,877.00	-54,931.00
<b>TOTAL REVENUES</b>	<b>-57,808.00</b>	<b>2,877.00</b>	<b>-54,931.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	96,314.00	3,799.00	100,113.00
3000-3999 Employee Benefits	30,821.00	3,319.00	34,140.00
4000-4999 Books & Supplies	10,347.00	153.00	10,500.00
5000-5999 Svcs-Other Oper. Exp.	204,280.00	98,381.00	302,661.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,171.00	-3,471.00	700.00
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>345,933.00</b>	<b>102,181.00</b>	<b>448,114.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	59,025.00	11,875.00	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	51,400.00	-11,509.00	39,891.00
<b>TOTAL REVENUES</b>	<b>110,425.00</b>	<b>366.00</b>	<b>110,791.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	7,896.00	158.00	8,054.00
3000-3999 Employee Benefits	2,440.00	297.00	2,737.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	100,000.00	0.00	100,000.00
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>110,336.00</b>	<b>455.00</b>	<b>110,791.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	89.00	-89.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	4.87	89.00	93.87
<b>Ending Balance, June 30</b>	<b>93.87</b>	<b>0.00</b>	<b>93.87</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	196,185.00	-45,120.00	151,065.00
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>196,185.00</b>	<b>-45,120.00</b>	<b>151,065.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	10,581.00	44,419.00	55,000.00
2000-2999 Classified Salaries	57,002.00	7,864.00	64,866.00
3000-3999 Employee Benefits	19,072.00	11,832.00	30,904.00
4000-4999 Books & Supplies	295.00	0.00	295.00
5000-5999 Svcs-Other Oper. Exp.	30,000.00	0.00	30,000.00
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>116,950.00</b>	<b>64,115.00</b>	<b>181,065.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	79,235.00	-109,235.00	-30,000.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	79,235.00	79,235.00
<b>Ending Balance, June 30</b>	<b>79,235.00</b>	<b>-30,000.00</b>	<b>49,235.00</b>

# BUSINESS SERVICES

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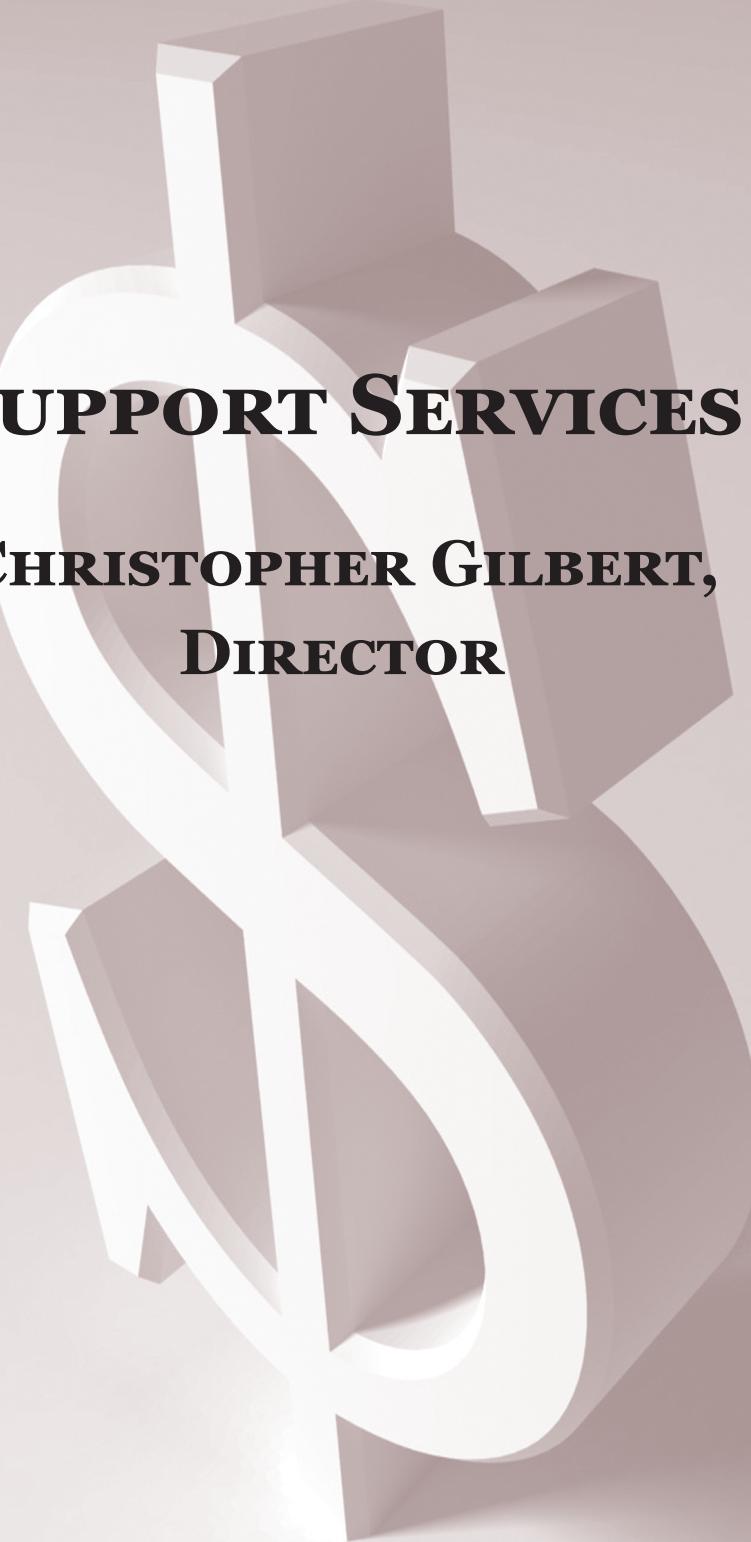
## STRS ON-BEHALF PENSION CONTRIBUTIONS

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.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,174,380.00	487,116.00	2,661,496.00
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>2,174,380.00</b>	<b>487,116.00</b>	<b>2,661,496.00</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	2,174,380.00	487,116.00	2,661,496.00
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>2,174,380.00</b>	<b>487,116.00</b>	<b>2,661,496.00</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>



# **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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	169,452.00	3,355.00	172,807.00
3000-3999 Employee Benefits	56,037.00	47,701.00	103,738.00
4000-4999 Books & Supplies	3,500.00	0.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	22,400.00	11,000.00	33,400.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	7,982.00	-1,699.00	6,283.00
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>259,371.00</b>	<b>60,357.00</b>	<b>319,728.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	36,168.00	-1,178.00	34,990.00
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>36,168.00</b>	<b>-1,178.00</b>	<b>34,990.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	36,168.00	-1,178.00	34,990.00
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>36,168.00</b>	<b>-1,178.00</b>	<b>34,990.00</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>

# 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	28,000.00	0.00	28,000.00
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>28,000.00</b>	<b>0.00</b>	<b>28,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,014,287.00	41,682.00	1,055,969.00
3000-3999 Employee Benefits	372,364.00	107,336.00	479,700.00
4000-4999 Books & Supplies	48,811.00	-34,442.00	14,369.00
5000-5999 Svcs-Other Oper. Exp.	75,549.00	-57,849.00	17,700.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	14,660.00	-11,972.00	2,688.00
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>1,525,671.00</b>	<b>44,755.00</b>	<b>1,570,426.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	102,566.00	1,000.00	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>102,566.00</b>	<b>1,000.00</b>	<b>103,566.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	198,504.00	-14,640.00	183,864.00
3000-3999 Employee Benefits	68,403.00	3,229.00	71,632.00
4000-4999 Books & Supplies	89,702.00	17,816.00	107,518.00
5000-5999 Svcs-Other Oper. Exp.	210,861.00	-21,043.00	189,818.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-439,816.00	114,354.00	-325,462.00
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>127,654.00</b>	<b>99,716.00</b>	<b>227,370.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	144,475.00	94,181.00	238,656.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-1,402,443.00	-144,247.00	-1,546,690.00
<b>TOTAL REVENUES</b>	<b>-1,257,968.00</b>	<b>-50,066.00</b>	<b>-1,308,034.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,297,522.00	50,587.00	1,348,109.00
3000-3999 Employee Benefits	481,980.00	58,703.00	540,683.00
4000-4999 Books & Supplies	452,509.00	-102,509.00	350,000.00
5000-5999 Svcs-Other Oper. Exp.	1,983,955.00	-182,837.00	1,801,118.00
6000-6599 Capital Outlay	1,452,731.00	-1,362,731.00	90,000.00
5700-5799 Interprogram Services	-69,460.00	42,227.00	-27,233.00
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>5,599,237.00</b>	<b>-1,496,560.00</b>	<b>4,102,677.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	298,324.00	-3,781.00	294,543.00
3000-3999 Employee Benefits	104,588.00	13,561.00	118,149.00
4000-4999 Books & Supplies	4,154.00	268.00	4,422.00
5000-5999 Svcs-Other Oper. Exp.	27,628.00	-128.00	27,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,446.00	0.00	2,446.00
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>437,140.00</b>	<b>9,920.00</b>	<b>447,060.00</b>

# BUSINESS SERVICES

## 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	478,790.00	19,076.00	497,866.00
3000-3999 Employee Benefits	162,488.00	22,662.00	185,150.00
4000-4999 Books & Supplies	21,754.00	-714.00	21,040.00
5000-5999 Svcs-Other Oper. Exp.	324,124.00	-38,514.00	285,610.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-157,704.00	54,044.00	-103,660.00
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>829,452.00</b>	<b>56,554.00</b>	<b>886,006.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-74,119.00	-56,554.00	-130,673.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	483,888.90	-74,119.00	409,769.90
<b>Ending Balance, June 30</b>	<b>409,769.90</b>	<b>-130,673.00</b>	<b>279,096.90</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,818,031.00	-271,341.00	1,546,690.00
<b>TOTAL REVENUES</b>	<b>1,818,031.00</b>	<b>-271,341.00</b>	<b>1,546,690.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	581,010.00	44,810.00	625,820.00
3000-3999 Employee Benefits	196,657.00	38,659.00	235,316.00
4000-4999 Books & Supplies	88,000.00	-28,000.00	60,000.00
5000-5999 Svcs-Other Oper. Exp.	580,050.00	-242,000.00	338,050.00
6000-6599 Capital Outlay	238,209.00	-68,209.00	170,000.00
5700-5799 Interprogram Services	4,992.00	0.00	4,992.00
7300-7399 Direct Supp./Indir. Costs	129,113.00	-16,601.00	112,512.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,818,031.00</b>	<b>-271,341.00</b>	<b>1,546,690.00</b>

# GENERAL SERVICES

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## DEFERRED MAINTENANCE

CHRISTOPHER GILBERT, DIRECTOR

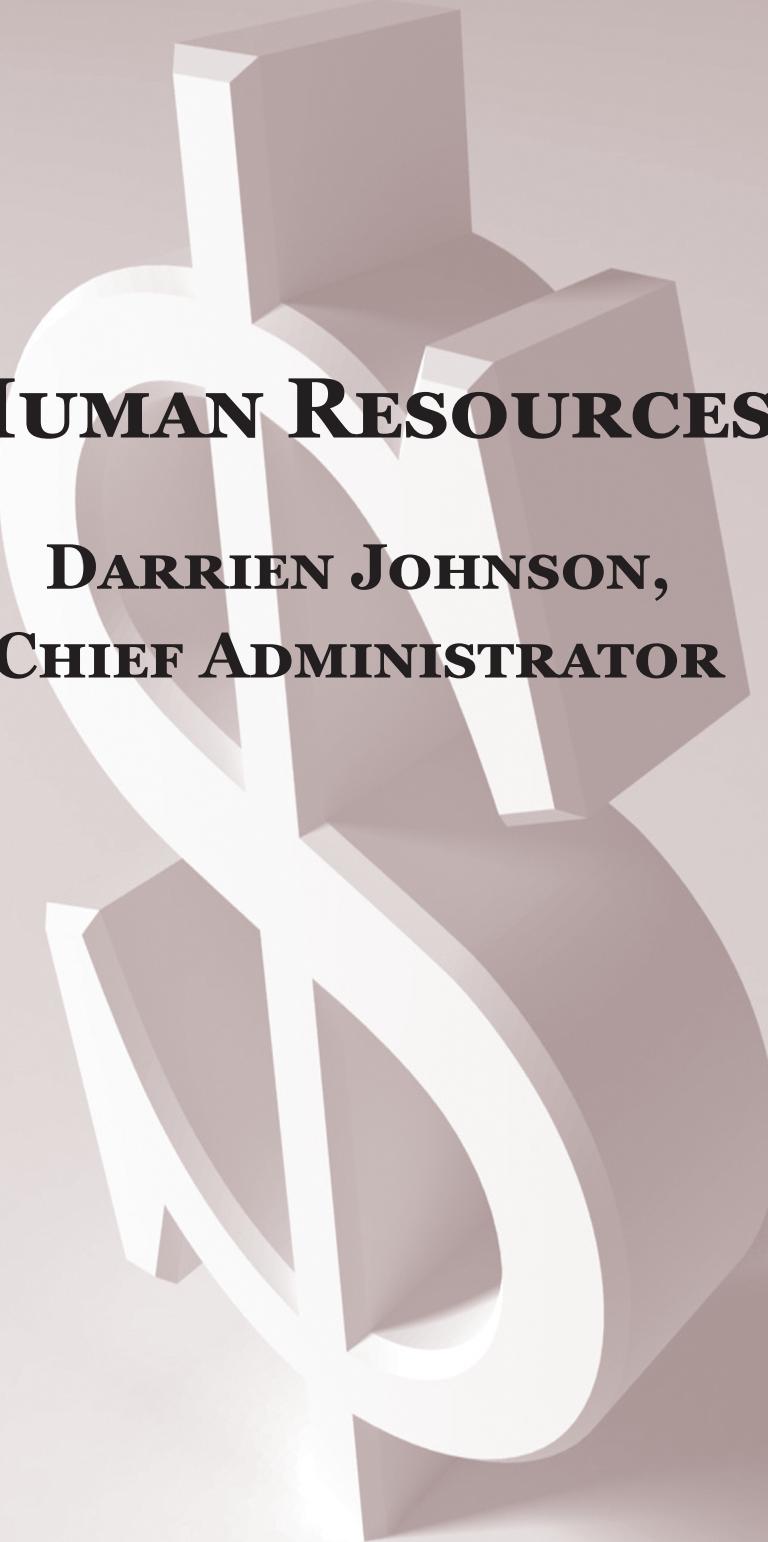
### PROGRAM DESCRIPTION:

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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	540,571.00	2,641,333.00	3,181,904.00
<b>TOTAL REVENUES</b>	<b>540,571.00</b>	<b>2,641,333.00</b>	<b>3,181,904.00</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	2,829.00	-2,829.00	0.00
5000-5999 Svcs-Other Oper. Exp.	17,180.00	-17,180.00	0.00
6000-6599 Capital Outlay	71,656.00	-71,656.00	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>91,665.00</b>	<b>-91,665.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	448,906.00	2,732,998.00	3,181,904.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	142,892.30	448,906.00	591,798.30
<b>Ending Balance, June 30</b>	<b>591,798.30</b>	<b>3,181,904.00</b>	<b>3,773,702.30</b>



# **HUMAN RESOURCES**

**DARRIEN JOHNSON,  
CHIEF ADMINISTRATOR**

# BUSINESS SERVICES

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## GENERAL SUPPORT PERSONNEL ADMINISTRATION

DARRIEN 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	11,296.00	-9.00	11,287.00
8600-8799 Other Local Revenues	1,674.00	33,101.00	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>12,970.00</b>	<b>33,092.00</b>	<b>46,062.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	3,146.00	0.00	3,146.00
2000-2999 Classified Salaries	942,458.00	-79,203.00	863,255.00
3000-3999 Employee Benefits	426,168.00	-123,725.00	302,443.00
4000-4999 Books & Supplies	32,888.00	-11,388.00	21,500.00
5000-5999 Svcs-Other Oper. Exp.	209,655.00	-21,050.00	188,605.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	61,516.00	-624.00	60,892.00
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>1,675,831.00</b>	<b>-235,990.00</b>	<b>1,439,841.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT PERSONNEL COMMISSION

DARRIEN 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	513,839.00	-22,122.00	491,717.00
3000-3999 Employee Benefits	172,299.00	5,515.00	177,814.00
4000-4999 Books & Supplies	8,238.00	-238.00	8,000.00
5000-5999 Svcs-Other Oper. Exp.	16,345.00	-2,550.00	13,795.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	5,005.00	-2,632.00	2,373.00
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>715,726.00</b>	<b>-22,027.00</b>	<b>693,699.00</b>



A large, three-dimensional, stylized dollar sign graphic is centered in the background. It is composed of several thick, light-colored bars that intersect to form the shape of a dollar sign. The bars have a slight shadow, giving them a sense of depth and perspective.

**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 that provide assistance to Sacramento County school districts concerning their fiscal solvency and accountability include advisory services in fiscal oversight, review of collective bargaining agreements, revenue and apportionment calculations, property tax estimates, review of audit findings, budget projections and preparation, attendance accounting and reporting, preparation of financial reports, review of local control and accountability plans, auditing for commercial warrant processing, fund control, and cash reconciliation services.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	163,483.00	0.00	163,483.00
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>240,561.00</b>	<b>0.00</b>	<b>240,561.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	934,327.00	1,987.00	936,314.00
3000-3999 Employee Benefits	324,475.00	-15,401.00	309,074.00
4000-4999 Books & Supplies	17,800.00	-8,300.00	9,500.00
5000-5999 Svcs-Other Oper. Exp.	513,552.00	-122,802.00	390,750.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	58,909.00	-50,889.00	8,020.00
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>1,849,063.00</b>	<b>-195,405.00</b>	<b>1,653,658.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	29,820,331.00	-323,924.00	29,496,407.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	277,136.00	37,966.00	315,102.00
8600-8799 Other Local Revenues	749,945.00	-99,999.00	649,946.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-16,790,760.00	-1,972,636.00	-18,763,396.00
<b>TOTAL REVENUES</b>	<b>14,056,652.00</b>	<b>-2,358,593.00</b>	<b>11,698,059.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	208,235.00	-148,235.00	60,000.00
2000-2999 Classified Salaries	2,123,069.00	-47,709.00	2,075,360.00
3000-3999 Employee Benefits	713,762.00	29,330.00	743,092.00
4000-4999 Books & Supplies	51,238.00	-6,538.00	44,700.00
5000-5999 Svcs-Other Oper. Exp.	211,115.00	-54,965.00	156,150.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	218,681.00	-148,761.00	69,920.00
7300-7399 Direct Supp./Indir. Costs	-6,866,553.00	-345,024.00	-7,211,577.00
7100-7699 Other Outgo, Debt & Transfers	37,277.00	0.00	37,277.00
<b>TOTAL EXPENDITURES</b>	<b>-3,303,176.00</b>	<b>-721,902.00</b>	<b>-4,025,078.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	17,359,828.00	-1,636,691.00	15,723,137.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	43,663,058.31	17,359,828.00	61,022,886.31
<b>Ending Balance, June 30</b>	<b>61,022,886.31</b>	<b>15,723,137.00</b>	<b>76,746,023.31</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 of no more than \$375 per employee.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	615,500.00	-43,100.00	572,400.00
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>615,500.00</b>	<b>-43,100.00</b>	<b>572,400.00</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	752,941.00	-38,144.00	714,797.00
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>752,941.00</b>	<b>-38,144.00</b>	<b>714,797.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-137,441.00	-4,956.00	-142,397.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,249,648.11	-137,441.00	2,112,207.11
<b>Ending Balance, June 30</b>	<b>2,112,207.11</b>	<b>-142,397.00</b>	<b>1,969,810.11</b>

# BUSINESS SERVICES

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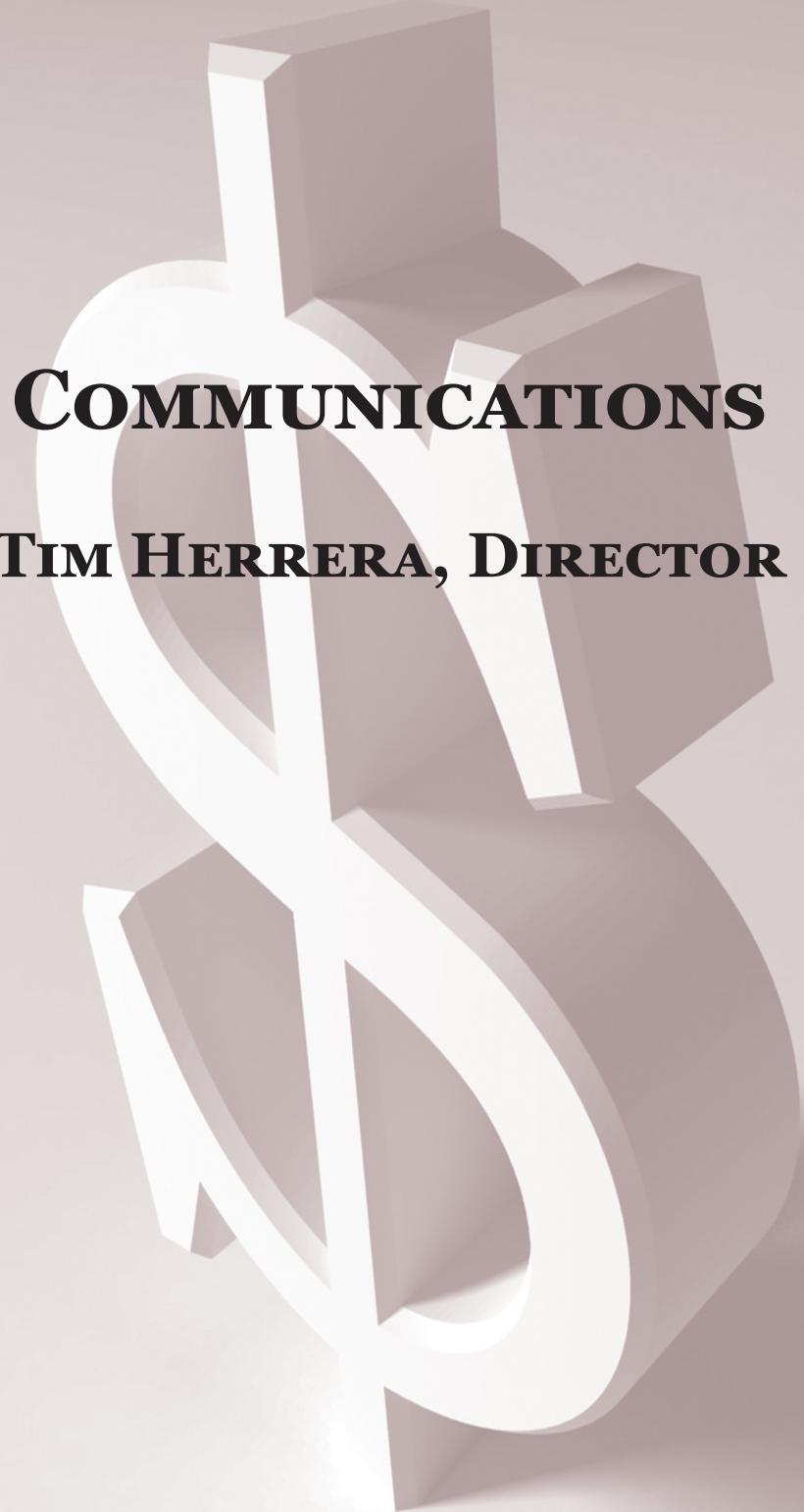
## LOTTERY EDUCATION ACCOUNT

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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	244,188.00	-31,059.00	213,129.00
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>244,188.00</b>	<b>-31,059.00</b>	<b>213,129.00</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	58,190.00	-5,711.00	52,479.00
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>58,190.00</b>	<b>-5,711.00</b>	<b>52,479.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	185,998.00	-25,348.00	160,650.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,178,140.95	185,998.00	3,364,138.95
<b>Ending Balance, June 30</b>	<b>3,364,138.95</b>	<b>160,650.00</b>	<b>3,524,788.95</b>



# **COMMUNICATIONS**

**TIM HERRERA, DIRECTOR**

# COMMUNICATIONS

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## GENERAL SUPPORT COMMUNICATIONS OFFICE

**TIM HERRERA, 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	475,519.00	18,274.00	493,793.00
3000-3999 Employee Benefits	153,531.00	20,882.00	174,413.00
4000-4999 Books & Supplies	19,780.00	-1,060.00	18,720.00
5000-5999 Svcs-Other Oper. Exp.	18,349.00	20,509.00	38,858.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-22,445.00	11,125.00	-11,320.00
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>644,734.00</b>	<b>69,730.00</b>	<b>714,464.00</b>

# COMMUNICATIONS

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## TEACHER OF THE YEAR

**TIM HERRERA, 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:**

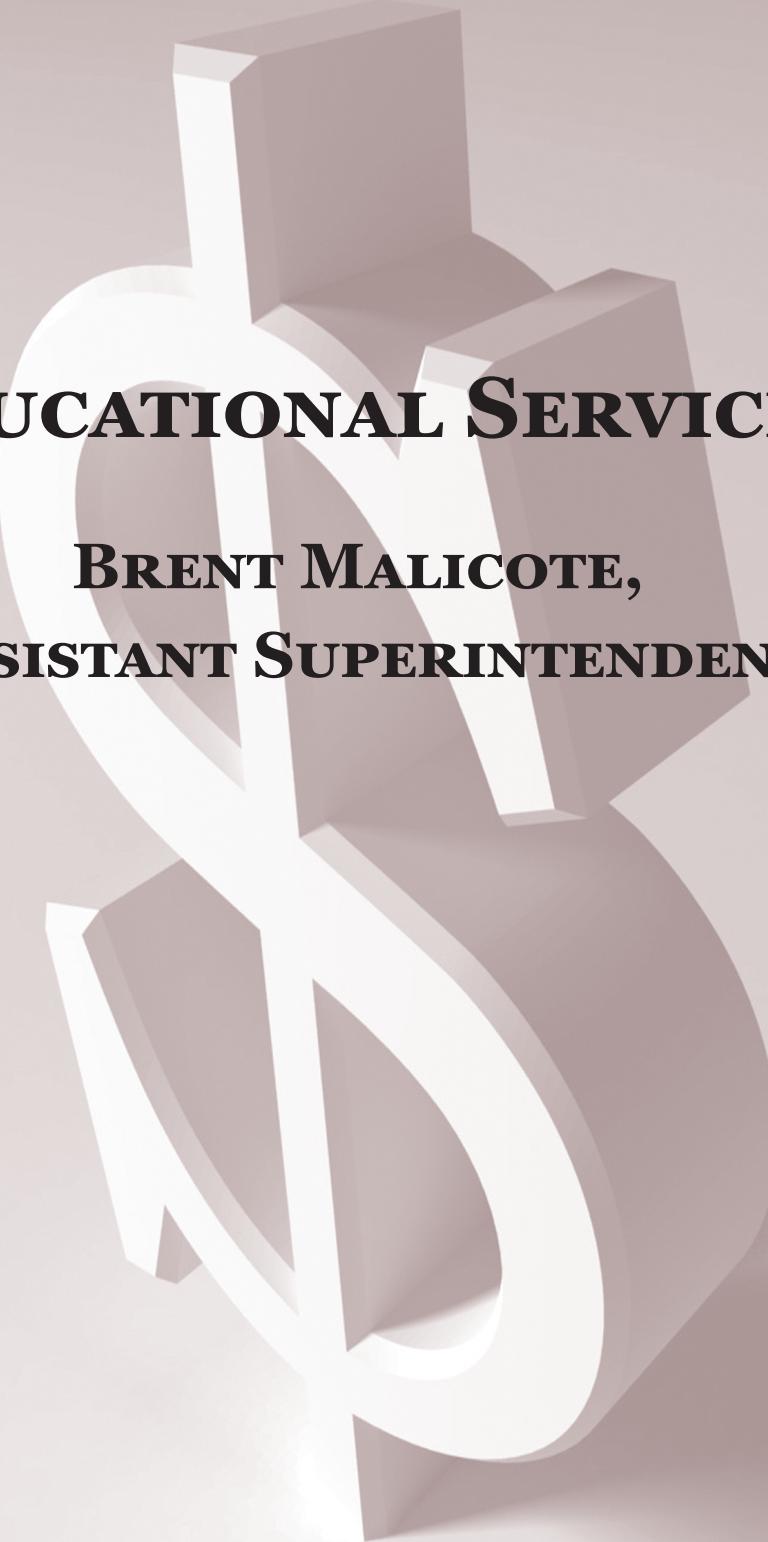
All districts within Sacramento County

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,000.00	0.00	2,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,734.00	3,305.00	7,039.00
<b>TOTAL REVENUES</b>	<b>5,734.00</b>	<b>3,305.00</b>	<b>9,039.00</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	2,250.00	50.00	2,300.00
5000-5999 Svcs-Other Oper. Exp.	3,015.00	2,985.00	6,000.00
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	469.00	-469.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,734.00</b>	<b>2,566.00</b>	<b>8,300.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	739.00	739.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	11,887.26	0.00	11,887.26
<b>Ending Balance, June 30</b>	<b>11,887.26</b>	<b>739.00</b>	<b>12,626.26</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	183,729.00	14,776.00	198,505.00
2000-2999 Classified Salaries	71,733.00	8,083.00	79,816.00
3000-3999 Employee Benefits	68,255.00	12,917.00	81,172.00
4000-4999 Books & Supplies	9,553.00	-4,553.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	17,816.00	-366.00	17,450.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,230.00	1,766.00	5,996.00
7300-7399 Direct Supp./Indir. Costs	31,623.00	2,904.00	34,527.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>386,939.00</b>	<b>35,527.00</b>	<b>422,466.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	789,065.00	-154,575.00	634,490.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	163,230.00	-202,301.00	-39,071.00
<b>TOTAL REVENUES</b>	<b>952,295.00</b>	<b>-356,876.00</b>	<b>595,419.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	839,313.00	44,910.00	884,223.00
2000-2999 Classified Salaries	184,024.00	-43,234.00	140,790.00
3000-3999 Employee Benefits	273,943.00	25,102.00	299,045.00
4000-4999 Books & Supplies	37,158.00	1,642.00	38,800.00
5000-5999 Svcs-Other Oper. Exp.	57,000.00	25,000.00	82,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-528,126.00	499,727.00	-28,399.00
7300-7399 Direct Supp./Indir. Costs	75,340.00	50,725.00	126,065.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>938,652.00</b>	<b>603,872.00</b>	<b>1,542,524.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	13,643.00	-960,748.00	-947,105.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	7,157,999.59	13,643.00	7,171,642.59
<b>Ending Balance, June 30</b>	<b>7,171,642.59</b>	<b>-947,105.00</b>	<b>6,224,537.59</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,484,985.00	-1,103,221.00	381,764.00
8300-8599 Other State Revenues	1,516,862.00	229,249.00	1,746,111.00
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>3,001,847.00</b>	<b>-873,972.00</b>	<b>2,127,875.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	639,938.00	63,517.00	703,455.00
2000-2999 Classified Salaries	158,083.00	-9,302.00	148,781.00
3000-3999 Employee Benefits	218,069.00	37,229.00	255,298.00
4000-4999 Books & Supplies	94,905.00	-86,405.00	8,500.00
5000-5999 Svcs-Other Oper. Exp.	1,559,614.00	-706,522.00	853,092.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	188,501.00	-146,501.00	42,000.00
7300-7399 Direct Supp./Indir. Costs	142,737.00	-25,988.00	116,749.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,001,847.00</b>	<b>-873,972.00</b>	<b>2,127,875.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	163,640.00	-132,550.00	31,090.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	76,185.00	-5,100.00	71,085.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,518.00	188.00	3,706.00
<b>TOTAL REVENUES</b>	<b>243,343.00</b>	<b>-137,462.00</b>	<b>105,881.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	142,466.00	2,850.00	145,316.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	36,065.00	3,799.00	39,864.00
4000-4999 Books & Supplies	2,700.00	4,500.00	7,200.00
5000-5999 Svcs-Other Oper. Exp.	4,675.00	1,021.00	5,696.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	42,825.00	-7,885.00	34,940.00
7300-7399 Direct Supp./Indir. Costs	20,357.00	382.00	20,739.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>249,088.00</b>	<b>4,667.00</b>	<b>253,755.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-5,745.00	-142,129.00	-147,874.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	193,266.28	-5,745.00	187,521.28
<b>Ending Balance, June 30</b>	<b>187,521.28</b>	<b>-147,874.00</b>	<b>39,647.28</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	699,713.00	0.00	699,713.00
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>699,713.00</b>	<b>0.00</b>	<b>699,713.00</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.	672,053.00	0.00	672,053.00
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	27,660.00	0.00	27,660.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>699,713.00</b>	<b>0.00</b>	<b>699,713.00</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>

# 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	160,694.00	-20,638.00	140,056.00
8300-8599 Other State Revenues	59,040.00	0.00	59,040.00
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>219,734.00</b>	<b>-20,638.00</b>	<b>199,096.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	47,694.00	5,882.00	53,576.00
2000-2999 Classified Salaries	16,362.00	721.00	17,083.00
3000-3999 Employee Benefits	18,362.00	3,698.00	22,060.00
4000-4999 Books & Supplies	3,584.00	4,498.00	8,082.00
5000-5999 Svcs-Other Oper. Exp.	125,853.00	-34,702.00	91,151.00
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	7,879.00	-735.00	7,144.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>219,734.00</b>	<b>-20,638.00</b>	<b>199,096.00</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:

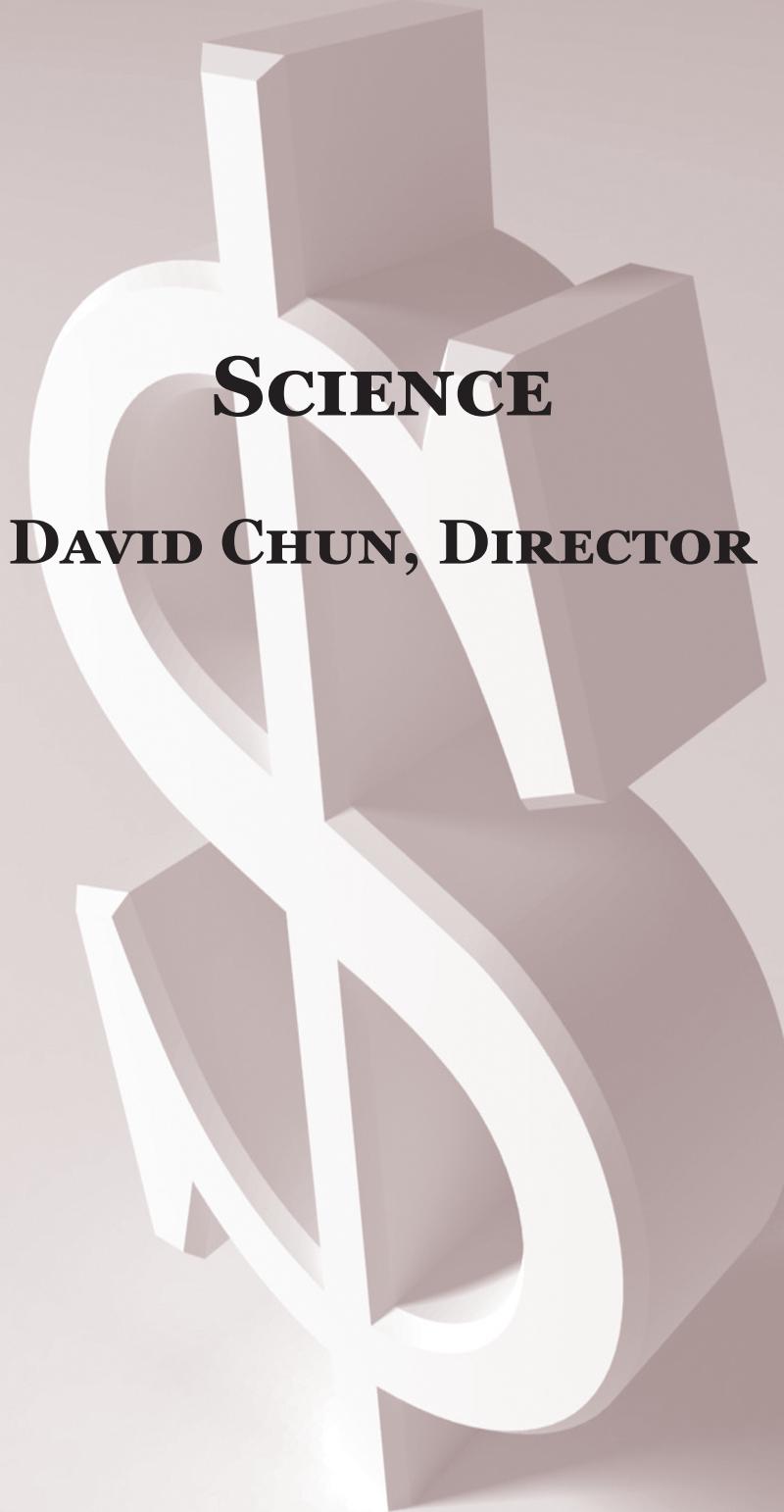
The Regional Technical Assistance contract for the System of Support for Expanded Learning programs is funded by the 21st Century Community Learning Centers (CCLC) Program through the Every Student Succeeds Act (ESSA) and the After School Education and Safety (ASES) program funded through the California 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

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	478,799.00	1,122.00	479,921.00
8300-8599 Other State Revenues	455,803.00	22,074.00	477,877.00
8600-8799 Other Local Revenues	3,000.00	-3,000.00	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>937,602.00</b>	<b>20,196.00</b>	<b>957,798.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	225,497.00	15,282.00	240,779.00
2000-2999 Classified Salaries	28,663.00	5,503.00	34,166.00
3000-3999 Employee Benefits	65,002.00	12,842.00	77,844.00
4000-4999 Books & Supplies	18,824.00	-3,304.00	15,520.00
5000-5999 Svcs-Other Oper. Exp.	589,175.00	-13,047.00	576,128.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,300.00	400.00	4,700.00
7300-7399 Direct Supp./Indir. Costs	21,245.00	1,736.00	22,981.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>952,706.00</b>	<b>19,412.00</b>	<b>972,118.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-15,104.00	784.00	-14,320.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	89,392.34	-15,104.00	74,288.34
<b>Ending Balance, June 30</b>	<b>74,288.34</b>	<b>-14,320.00</b>	<b>59,968.34</b>



**SCIENCE**

**DAVID CHUN, DIRECTOR**

# EDUCATIONAL SERVICES

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## SCIENCE - LOCAL INCOME

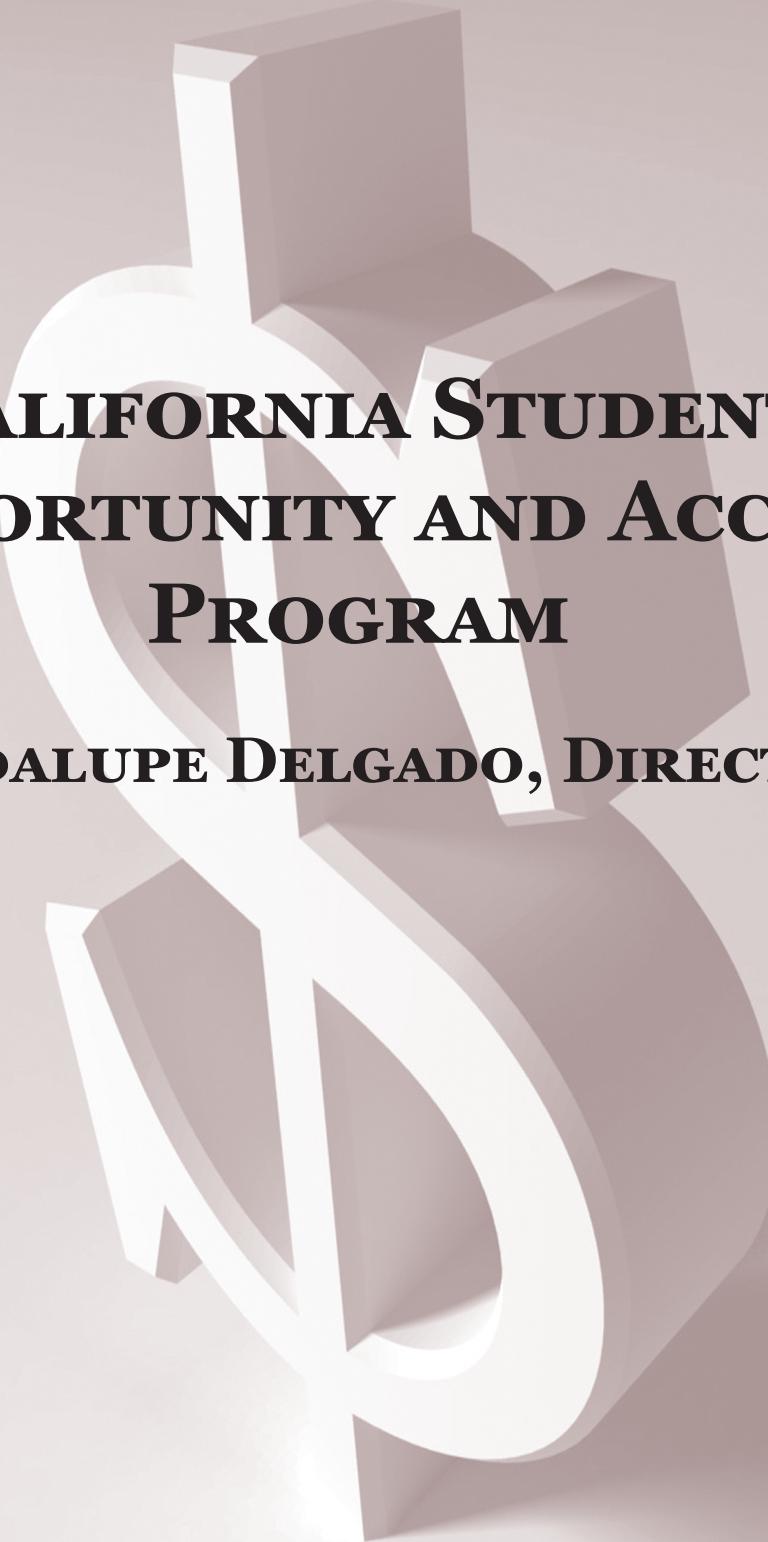
DAVID CHUN, DIRECTOR

### 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	76,800.00	15,000.00	91,800.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	10,018.00	96,258.00	106,276.00
<b>TOTAL REVENUES</b>	<b>86,818.00</b>	<b>111,258.00</b>	<b>198,076.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	136,465.00	1,901.00	138,366.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	33,667.00	4,077.00	37,744.00
4000-4999 Books & Supplies	1,932.00	68.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	260.00	-260.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-52,791.00	56,569.00	3,778.00
7300-7399 Direct Supp./Indir. Costs	10,318.00	5,870.00	16,188.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>129,851.00</b>	<b>68,225.00</b>	<b>198,076.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-43,033.00	43,033.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	39,432.68	-43,033.00	-3,600.32
<b>Ending Balance, June 30</b>	<b>-3,600.32</b>	<b>0.00</b>	<b>-3,600.32</b>



# **CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM**

**GUADALUPE DELGADO, DIRECTOR**

# EDUCATIONAL SERVICES

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## **CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM (CaSOAP)**

**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:**

Center Unified, 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, Wheatland Union High, Williams Unified, and Yuba City Unified

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	686,014.00	-32,008.00	654,006.00
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	68,624.00	-8,624.00	60,000.00
<b>TOTAL REVENUES</b>	<b>984,638.00</b>	<b>-40,632.00</b>	<b>944,006.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	576,950.00	-31,812.00	545,138.00
3000-3999 Employee Benefits	141,331.00	6,239.00	147,570.00
4000-4999 Books & Supplies	7,869.00	-4,869.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	15,343.00	3,298.00	18,641.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	10,910.00	-3,650.00	7,260.00
7300-7399 Direct Supp./Indir. Costs	58,578.00	-2,474.00	56,104.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>810,981.00</b>	<b>-33,268.00</b>	<b>777,713.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	173,657.00	-7,364.00	166,293.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	132,914.65	173,657.00	306,571.65
<b>Ending Balance, June 30</b>	<b>306,571.65</b>	<b>166,293.00</b>	<b>472,864.65</b>

## EDUCATIONAL SERVICES

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### **CAPITAL AREA PROMISE SCHOLARS PROGRAM (CAPS)**

**GUADALUPE DELGADO, DIRECTOR**

#### **PROGRAM DESCRIPTION:**

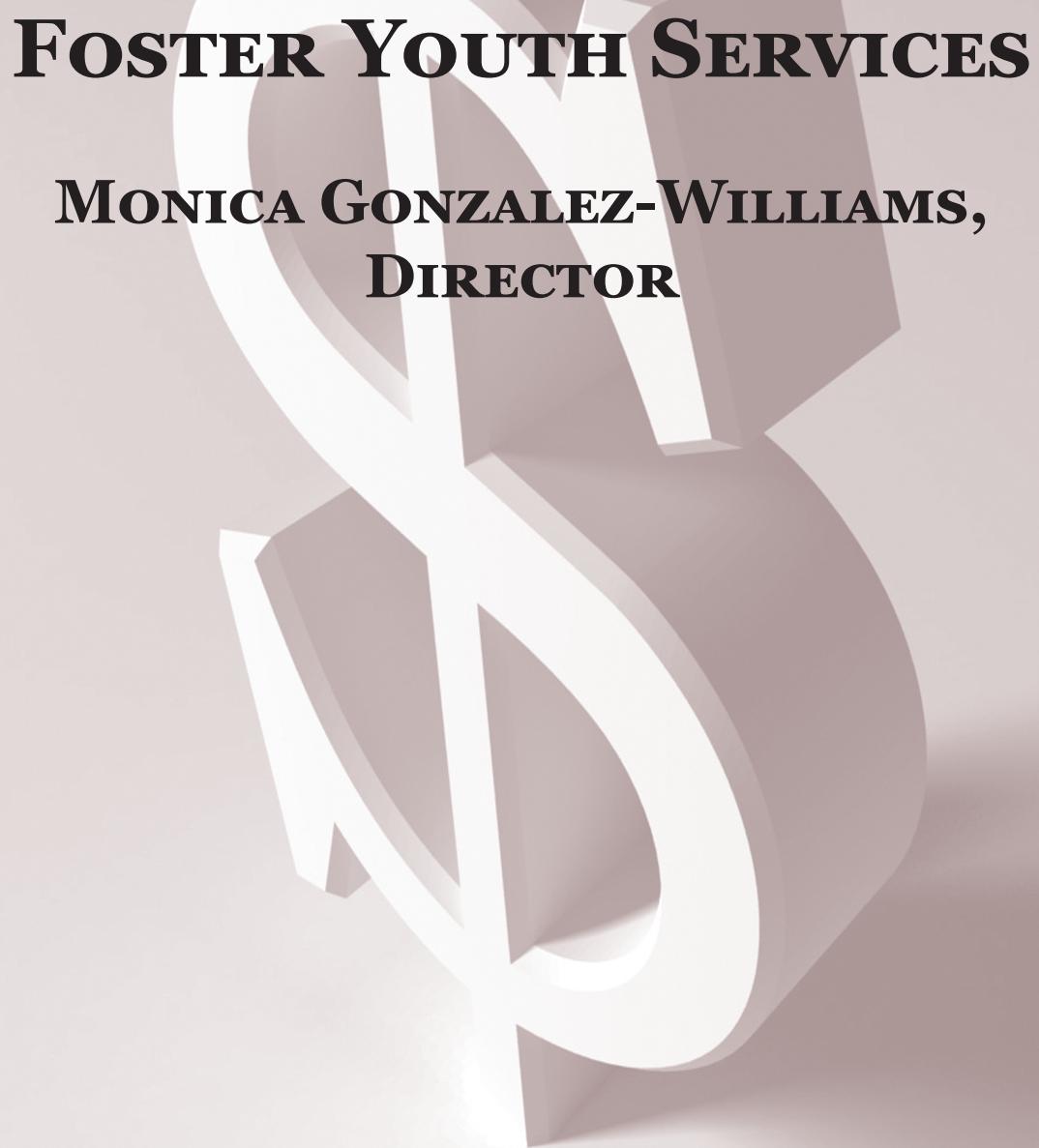
The Capital Area Promise Scholars (CAPS) Program supports enrichment, and college and financial aid advising for targeted students in Sacramento County. The CAPS Program funded 62 new scholarships for first-time college students, and renewed 93 scholarships for students attending their second year of college in the fall of 2020. New funding is uncertain.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	128,685.00	-128,685.00	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>128,685.00</b>	<b>-128,685.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	16,125.00	-16,125.00	0.00
3000-3999 Employee Benefits	4,299.00	-4,299.00	0.00
4000-4999 Books & Supplies	407.00	-407.00	0.00
5000-5999 Svcs-Other Oper. Exp.	100,000.00	-100,000.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,000.00	-6,000.00	0.00
7300-7399 Direct Supp./Indir. Costs	1,854.00	-1,854.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>128,685.00</b>	<b>-128,685.00</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>





# **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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	722,361.00	548,930.00	1,271,291.00
8600-8799 Other Local Revenues	545,606.00	-63,445.00	482,161.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	42.00	6,848.00	6,890.00
<b>TOTAL REVENUES</b>	<b>1,268,009.00</b>	<b>492,333.00</b>	<b>1,760,342.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	781,633.00	286,821.00	1,068,454.00
3000-3999 Employee Benefits	251,949.00	132,226.00	384,175.00
4000-4999 Books & Supplies	9,335.00	4,172.00	13,507.00
5000-5999 Svcs-Other Oper. Exp.	67,303.00	74,046.00	141,349.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	56,202.00	-13,152.00	43,050.00
7300-7399 Direct Supp./Indir. Costs	101,587.00	42,279.00	143,866.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,268,009.00</b>	<b>526,392.00</b>	<b>1,794,401.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	-34,059.00	-34,059.00
<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>-34,059.00</b>	<b>-34,059.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	171,700.00	0.00	171,700.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-986.00	-5,904.00	-6,890.00
<b>TOTAL REVENUES</b>	<b>170,714.00</b>	<b>-5,904.00</b>	<b>164,810.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	51,924.00	19,361.00	71,285.00
3000-3999 Employee Benefits	15,925.00	9,349.00	25,274.00
4000-4999 Books & Supplies	6,000.00	-6,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,541.00	-600.00	941.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	43,845.00	-315.00	43,530.00
7300-7399 Direct Supp./Indir. Costs	10,612.00	4,971.00	15,583.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>129,847.00</b>	<b>26,766.00</b>	<b>156,613.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	40,867.00	-32,670.00	8,197.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	825,320.48	40,867.00	866,187.48
<b>Ending Balance, June 30</b>	<b>866,187.48</b>	<b>8,197.00</b>	<b>874,384.48</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	3,295.00	-3,295.00	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>3,295.00</b>	<b>-3,295.00</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.	613.00	-288.00	325.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,760.00	-90.00	1,670.00
7300-7399 Direct Supp./Indir. Costs	211.00	-33.00	178.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,584.00</b>	<b>-411.00</b>	<b>2,173.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	711.00	-2,884.00	-2,173.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	81,756.04	711.00	82,467.04
<b>Ending Balance, June 30</b>	<b>82,467.04</b>	<b>-2,173.00</b>	<b>80,294.04</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	398,004.00	123,045.00	521,049.00
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>398,004.00</b>	<b>123,045.00</b>	<b>521,049.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	229,503.00	74,767.00	304,270.00
3000-3999 Employee Benefits	72,124.00	38,511.00	110,635.00
4000-4999 Books & Supplies	38,867.00	4,323.00	43,190.00
5000-5999 Svcs-Other Oper. Exp.	7,100.00	900.00	8,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	17,881.00	-5,511.00	12,370.00
7300-7399 Direct Supp./Indir. Costs	32,529.00	10,055.00	42,584.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>398,004.00</b>	<b>123,045.00</b>	<b>521,049.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	130,000.00	-19,457.00	110,543.00
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	944.00	-944.00	0.00
<b>TOTAL REVENUES</b>	<b>130,944.00</b>	<b>-20,401.00</b>	<b>110,543.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	88,887.00	-15,842.00	73,045.00
3000-3999 Employee Benefits	31,355.00	-2,891.00	28,464.00
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	10,702.00	-1,668.00	9,034.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>130,944.00</b>	<b>-20,401.00</b>	<b>110,543.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	177,920.00	-137,405.00	40,515.00
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	1,521.00	-1,521.00	0.00
<b>TOTAL REVENUES</b>	<b>179,441.00</b>	<b>-138,926.00</b>	<b>40,515.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	86,717.00	-63,237.00	23,480.00
3000-3999 Employee Benefits	34,595.00	-24,386.00	10,209.00
4000-4999 Books & Supplies	9,527.00	-6,699.00	2,828.00
5000-5999 Svcs-Other Oper. Exp.	37,286.00	-36,286.00	1,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	713.00	-713.00	0.00
7300-7399 Direct Supp./Indir. Costs	10,603.00	-7,605.00	2,998.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>179,441.00</b>	<b>-138,926.00</b>	<b>40,515.00</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 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	179,959.00	2,837.00	182,796.00
3000-3999 Employee Benefits	55,567.00	7,057.00	62,624.00
4000-4999 Books & Supplies	12,000.00	-9,874.00	2,126.00
5000-5999 Svcs-Other Oper. Exp.	2,292.00	3,008.00	5,300.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,603.00	30.00	6,633.00
7300-7399 Direct Supp./Indir. Costs	22,821.00	273.00	23,094.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>279,242.00</b>	<b>3,331.00</b>	<b>282,573.00</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,597,202.00	-850,285.00	746,917.00
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	672.00	-672.00	0.00
<b>TOTAL REVENUES</b>	<b>1,597,874.00</b>	<b>-850,957.00</b>	<b>746,917.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	6,300.00	-300.00	6,000.00
2000-2999 Classified Salaries	306,698.00	27,479.00	334,177.00
3000-3999 Employee Benefits	118,266.00	23,073.00	141,339.00
4000-4999 Books & Supplies	21,512.00	-22.00	21,490.00
5000-5999 Svcs-Other Oper. Exp.	961,242.00	-794,823.00	166,419.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	96,599.00	-80,149.00	16,450.00
7300-7399 Direct Supp./Indir. Costs	86,588.00	-25,546.00	61,042.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,597,205.00</b>	<b>-850,288.00</b>	<b>746,917.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	669.00	-669.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	669.00	669.00
<b>Ending Balance, June 30</b>	<b>669.00</b>	<b>0.00</b>	<b>669.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	94,800.00	0.00	94,800.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-2,193.00	2,193.00	0.00
<b>TOTAL REVENUES</b>	<b>92,607.00</b>	<b>2,193.00</b>	<b>94,800.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	37,188.00	42,541.00	79,729.00
3000-3999 Employee Benefits	13,846.00	18,224.00	32,070.00
4000-4999 Books & Supplies	3,000.00	2,000.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	1,000.00	-1,000.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-800.00	22,930.00	22,130.00
7300-7399 Direct Supp./Indir. Costs	4,827.00	8,072.00	12,899.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>59,061.00</b>	<b>92,767.00</b>	<b>151,828.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	33,546.00	-90,574.00	-57,028.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	106,420.62	33,546.00	139,966.62
<b>Ending Balance, June 30</b>	<b>139,966.62</b>	<b>-57,028.00</b>	<b>82,938.62</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	15,900.00	-15,900.00	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>15,900.00</b>	<b>-15,900.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	640.00	-640.00	0.00
3000-3999 Employee Benefits	231.00	-231.00	0.00
4000-4999 Books & Supplies	874.00	-874.00	0.00
5000-5999 Svcs-Other Oper. Exp.	14,000.00	-14,000.00	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	155.00	-155.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>15,900.00</b>	<b>-15,900.00</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>

# 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	476,559.00	-159,038.00	317,521.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	12,899,686.00	-8,745,411.00	4,154,275.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	392,947.00	1,032,922.00	1,425,869.00
<b>TOTAL REVENUES</b>	<b>13,769,192.00</b>	<b>-7,871,527.00</b>	<b>5,897,665.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	386,066.00	40,541.00	426,607.00
2000-2999 Classified Salaries	2,079,978.00	212,625.00	2,292,603.00
3000-3999 Employee Benefits	809,264.00	169,960.00	979,224.00
4000-4999 Books & Supplies	41,926.00	-27,108.00	14,818.00
5000-5999 Svcs-Other Oper. Exp.	10,024,374.00	-8,229,318.00	1,795,056.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	147,003.00	-95,093.00	51,910.00
7300-7399 Direct Supp./Indir. Costs	281,591.00	55,856.00	337,447.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>13,770,202.00</b>	<b>-7,872,537.00</b>	<b>5,897,665.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-1,010.00	1,010.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	-1,010.00	-1,010.00
<b>Ending Balance, June 30</b>	<b>-1,010.00</b>	<b>0.00</b>	<b>-1,010.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	388,800.00	-370,800.00	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>388,800.00</b>	<b>-370,800.00</b>	<b>18,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	25,553.00	-25,553.00	0.00
2000-2999 Classified Salaries	52,602.00	2,004.00	54,606.00
3000-3999 Employee Benefits	25,802.00	-5,974.00	19,828.00
4000-4999 Books & Supplies	8,678.00	-758.00	7,920.00
5000-5999 Svcs-Other Oper. Exp.	381,556.00	-357,078.00	24,478.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-189,205.00	145,086.00	-44,119.00
7300-7399 Direct Supp./Indir. Costs	3,487.00	2,111.00	5,598.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>308,473.00</b>	<b>-240,162.00</b>	<b>68,311.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	80,327.00	-130,638.00	-50,311.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	110,260.59	80,327.00	190,587.59
<b>Ending Balance, June 30</b>	<b>190,587.59</b>	<b>-50,311.00</b>	<b>140,276.59</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	288,444.00	0.00	288,444.00
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>288,444.00</b>	<b>0.00</b>	<b>288,444.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	168,366.00	-5,640.00	162,726.00
3000-3999 Employee Benefits	59,109.00	4,043.00	63,152.00
4000-4999 Books & Supplies	3,504.00	-1,464.00	2,040.00
5000-5999 Svcs-Other Oper. Exp.	32,300.00	-10,347.00	21,953.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,000.00	13,000.00	15,000.00
7300-7399 Direct Supp./Indir. Costs	23,165.00	408.00	23,573.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>288,444.00</b>	<b>0.00</b>	<b>288,444.00</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	2020/21	2020/21	2021/22	2021/22	2021/22	2021/22	2021/22
	Distance Learning	Virtual Camp	5-day	4-day	3-day	1-day	Virtual Camp
	~540	~4,530	~1,557	~188	~58	~306	~596

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	59,253.00	20,747.00	80,000.00
8300-8599 Other State Revenues	5,000.00	0.00	5,000.00
8600-8799 Other Local Revenues	331,950.00	1,135,972.00	1,467,922.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	406,102.00	195,622.00	601,724.00
<b>TOTAL REVENUES</b>	<b>802,305.00</b>	<b>1,352,341.00</b>	<b>2,154,646.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	154,402.00	618,433.00	772,835.00
2000-2999 Classified Salaries	216,013.00	209,788.00	425,801.00
3000-3999 Employee Benefits	130,148.00	294,684.00	424,832.00
4000-4999 Books & Supplies	142,842.00	114,158.00	257,000.00
5000-5999 Svcs-Other Oper. Exp.	91,986.00	13,189.00	105,175.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	18,708.00	2,652.00	21,360.00
7300-7399 Direct Supp./Indir. Costs	48,206.00	99,437.00	147,643.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>802,305.00</b>	<b>1,352,341.00</b>	<b>2,154,646.00</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	444,246.20	0.00	444,246.20
<b>Ending Balance, June 30</b>	<b>444,246.20</b>	<b>0.00</b>	<b>444,246.20</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 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

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	422,721.00	63,714.00	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>422,721.00</b>	<b>63,714.00</b>	<b>486,435.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	347,528.00	14,488.00	362,016.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	93,479.00	11,485.00	104,964.00
4000-4999 Books & Supplies	9,271.00	-4,271.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	13,000.00	14,000.00	27,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-61,640.00	67,200.00	5,560.00
7300-7399 Direct Supp./Indir. Costs	35,746.00	9,158.00	44,904.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>437,384.00</b>	<b>112,060.00</b>	<b>549,444.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-14,663.00	-48,346.00	-63,009.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	242,104.38	-14,663.00	227,441.38
<b>Ending Balance, June 30</b>	<b>227,441.38</b>	<b>-63,009.00</b>	<b>164,432.38</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	92,106.00	-5,819.00	86,287.00
2000-2999 Classified Salaries	106,511.00	2,121.00	108,632.00
3000-3999 Employee Benefits	59,011.00	4,102.00	63,113.00
4000-4999 Books & Supplies	0.00	618.00	618.00
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	4,607.00	-1,022.00	3,585.00
7300-7399 Direct Supp./Indir. Costs	23,339.00	0.00	23,339.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>285,574.00</b>	<b>0.00</b>	<b>285,574.00</b>





**DEVELOPMENT & TRAINING**

**TAMARA WILSON, DIRECTOR**

## EDUCATIONAL SERVICES

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### TITLE II, TEACHER QUALITY PRIVATE SCHOOLS

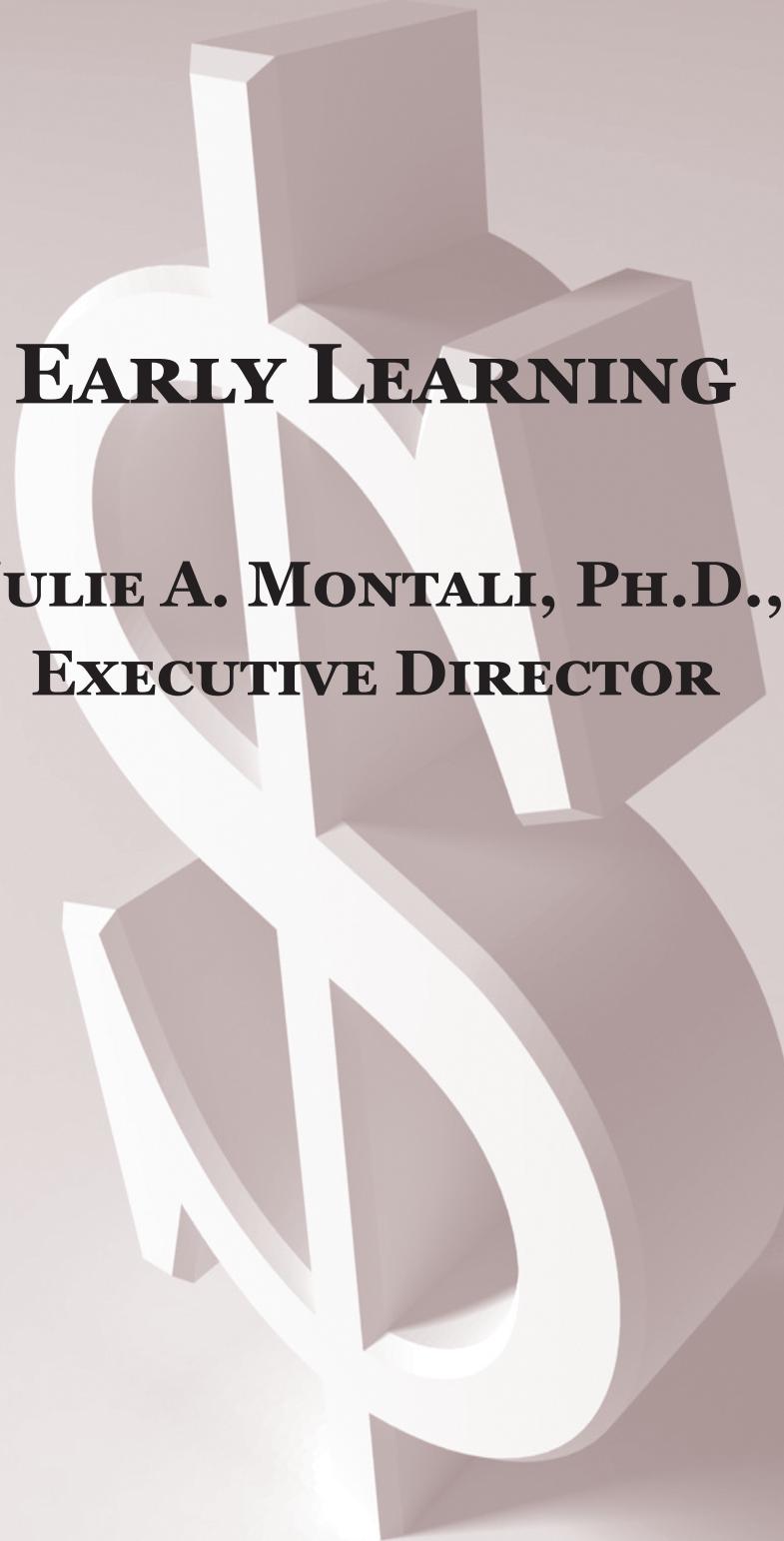
TAMARA WILSON, DIRECTOR

**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 with the California Private Schools Advisory Committee.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,048,168.00	-430,363.00	617,805.00
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	115,277.00	115,277.00
<b>TOTAL REVENUES</b>	<b>1,048,168.00</b>	<b>-315,086.00</b>	<b>733,082.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	23,587.00	4,471.00	28,058.00
2000-2999 Classified Salaries	134,704.00	-5,675.00	129,029.00
3000-3999 Employee Benefits	48,991.00	5,104.00	54,095.00
4000-4999 Books & Supplies	3,500.00	-500.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	490,285.00	-122,050.00	368,235.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	292,380.00	-178,090.00	114,290.00
7300-7399 Direct Supp./Indir. Costs	54,721.00	-18,346.00	36,375.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,048,168.00</b>	<b>-315,086.00</b>	<b>733,082.00</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>



# **EARLY LEARNING**

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

# EDUCATIONAL SERVICES

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## CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK

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

### PROGRAM DESCRIPTION:

This program's scope of work 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, and collaborative partners in the Capital Service Region.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,034,051.00	521.00	3,034,572.00
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	2,254.00	171.00	2,425.00
<b>TOTAL REVENUES</b>	<b>3,036,305.00</b>	<b>692.00</b>	<b>3,036,997.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	127,612.00	-212.00	127,400.00
2000-2999 Classified Salaries	31,597.00	872.00	32,469.00
3000-3999 Employee Benefits	44,966.00	3,805.00	48,771.00
4000-4999 Books & Supplies	2,600.00	-1,530.00	1,070.00
5000-5999 Svcs-Other Oper. Exp.	2,804,003.00	-2,003.00	2,802,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,250.00	-250.00	6,000.00
7300-7399 Direct Supp./Indir. Costs	19,277.00	10.00	19,287.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,036,305.00</b>	<b>692.00</b>	<b>3,036,997.00</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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## EARLY LEARNING - LOCAL INCOME

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

### PROGRAM DESCRIPTION:

The Early Learning Department oversees several grants/contracts dedicated to preparing children, birth through age five, for success in elementary school and beyond. These funds are provided for the purpose of supporting professional learning opportunities and general office support. These funds will be used to help support the annual Early Learning Summit/Infant Toddler Summit.

Beginning in 2020-2021, this budget will transition to Fund 12 from Fund 01.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	10,060.00	-10,060.00	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>10,060.00</b>	<b>-10,060.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	9,000.00	-9,000.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	1,793.00	-1,793.00	0.00
4000-4999 Books & Supplies	85.00	-85.00	0.00
5000-5999 Svcs-Other Oper. Exp.	187.00	-187.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-1,827.00	1,827.00	0.00
7300-7399 Direct Supp./Indir. Costs	822.00	-822.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>10,060.00</b>	<b>-10,060.00</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>

# EDUCATIONAL SERVICES

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## EARLY LEARNING MEDI-CAL ADMINISTRATIVE ACTIVITIES

JULIE 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.

Beginning in 2020-2021, this budget will transition to Fund 12 from Fund 01.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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

## SACRAMENTO EMPLOYMENT TRAINING AGENCY – EARLY HEAD START

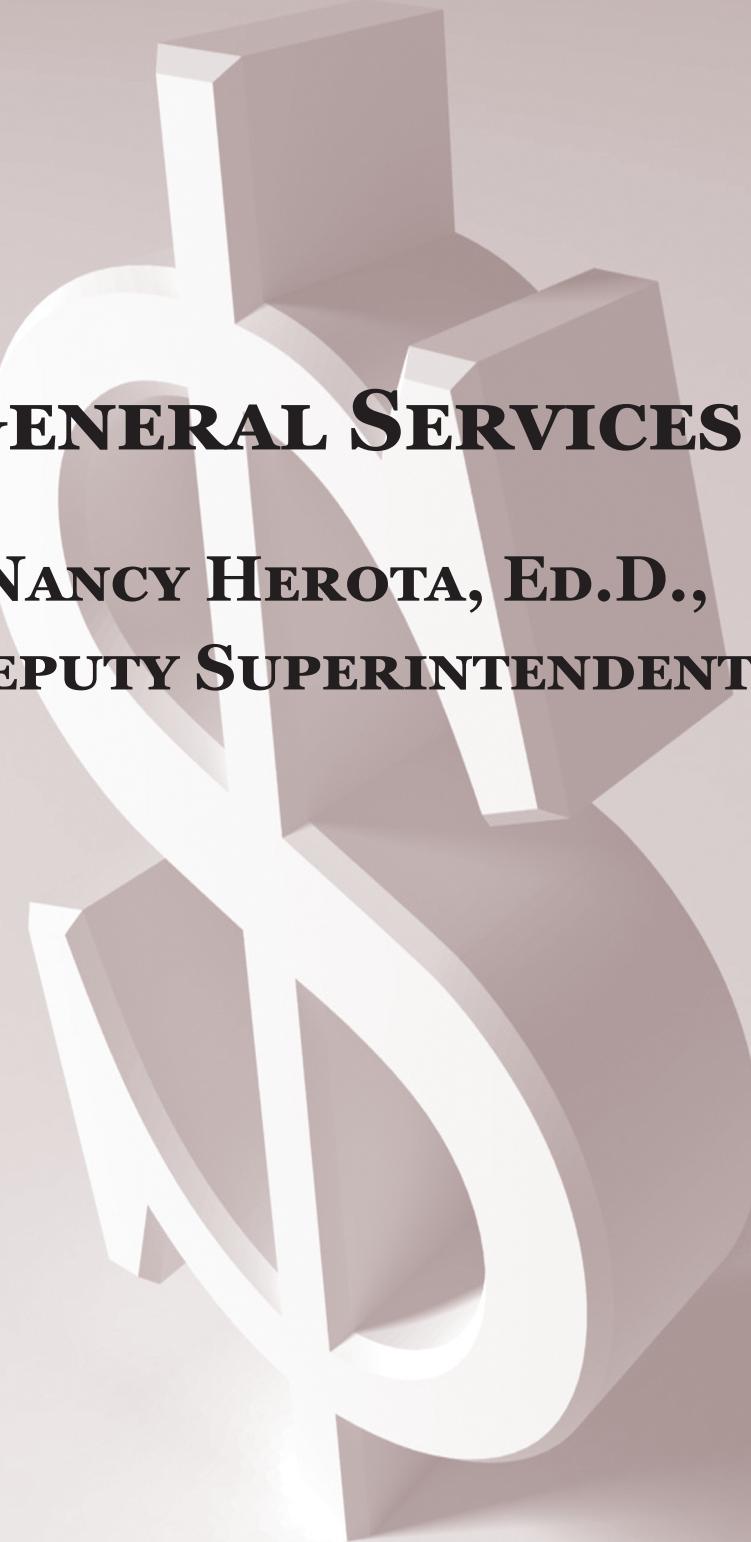
JULIE MONTALI, Ph.D., EXECUTIVE DIRECTOR

### 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,972.00	-3,972.00	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>3,972.00</b>	<b>-3,972.00</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	2,636.00	-2,636.00	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	1,336.00	-1,336.00	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>3,972.00</b>	<b>-3,972.00</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>





# **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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,378,952.00	144,254.00	2,523,206.00
<b>TOTAL REVENUES</b>	<b>2,378,952.00</b>	<b>144,254.00</b>	<b>2,523,206.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	250,185.00	21,429.00	271,614.00
2000-2999 Classified Salaries	153,786.00	-20,768.00	133,018.00
3000-3999 Employee Benefits	112,155.00	12,779.00	124,934.00
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	-15,000.00	0.00	-15,000.00
7300-7399 Direct Supp./Indir. Costs	44,600.00	1,196.00	45,796.00
7100-7699 Other Outgo, Debt & Transfers	480,150.00	9,000.00	489,150.00
<b>TOTAL EXPENDITURES</b>	<b>1,025,876.00</b>	<b>23,636.00</b>	<b>1,049,512.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	1,353,076.00	120,618.00	1,473,694.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,117,617.43	1,353,076.00	3,470,693.43
<b>Ending Balance, June 30</b>	<b>3,470,693.43</b>	<b>1,473,694.00</b>	<b>4,944,387.43</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 to implement distance learning during school closures; sanitize and prepare sites for school openings and to comply with local health ordinances; and maintain operations, continuity of services and continued employment of County Office staff.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	4,235,711.00	-2,642,178.00	1,593,533.00
8300-8599 Other State Revenues	2,574,148.00	-1,491,374.00	1,082,774.00
8600-8799 Other Local Revenues	76,742.00	810,644.00	887,386.00
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>6,886,601.00</b>	<b>-3,322,908.00</b>	<b>3,563,693.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	2,137,309.00	-977,194.00	1,160,115.00
2000-2999 Classified Salaries	1,029,552.00	-189,159.00	840,393.00
3000-3999 Employee Benefits	848,012.00	-216,531.00	631,481.00
4000-4999 Books & Supplies	1,219,088.00	-1,168,917.00	50,171.00
5000-5999 Svcs-Other Oper. Exp.	1,168,763.00	-540,634.00	628,129.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,712.00	-2,012.00	1,700.00
7300-7399 Direct Supp./Indir. Costs	483,189.00	-231,485.00	251,704.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>6,889,625.00</b>	<b>-3,325,932.00</b>	<b>3,563,693.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-3,024.00	3,024.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,639,896.74	-3,024.00	1,636,872.74
<b>Ending Balance, June 30</b>	<b>1,636,872.74</b>	<b>0.00</b>	<b>1,636,872.74</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	238,465.00	-238,465.00	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>238,465.00</b>	<b>-238,465.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	56,575.00	-56,575.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	8,476.00	-8,476.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	120,000.00	-120,000.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	41,279.00	-41,279.00	0.00
7300-7399 Direct Supp./Indir. Costs	12,135.00	-12,135.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>238,465.00</b>	<b>-238,465.00</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	332,335.51	0.00	332,335.51
<b>Ending Balance, June 30</b>	<b>332,335.51</b>	<b>0.00</b>	<b>332,335.51</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 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 LEA in Sacramento County if any student group does not meet performance standards for two or more LCFF priority areas.
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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,366,667.00	33,333.00	2,400,000.00
<b>TOTAL REVENUES</b>	<b>2,366,667.00</b>	<b>33,333.00</b>	<b>2,400,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	104,457.00	64,307.00	168,764.00
2000-2999 Classified Salaries	448,529.00	131,658.00	580,187.00
3000-3999 Employee Benefits	173,691.00	84,020.00	257,711.00
4000-4999 Books & Supplies	15,000.00	3,000.00	18,000.00
5000-5999 Svcs-Other Oper. Exp.	349,846.00	-104,596.00	245,250.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	473,928.00	-464,348.00	9,580.00
7300-7399 Direct Supp./Indir. Costs	122,264.00	-8,389.00	113,875.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,687,715.00</b>	<b>-294,348.00</b>	<b>1,393,367.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	678,952.00	327,681.00	1,006,633.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	4,734,641.92	678,952.00	5,413,593.92
<b>Ending Balance, June 30</b>	<b>5,413,593.92</b>	<b>1,006,633.00</b>	<b>6,420,226.92</b>

# GENERAL SERVICES

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## WILLIAMS-RELATED COUNTY OVERSIGHT OF SCHOOLS

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

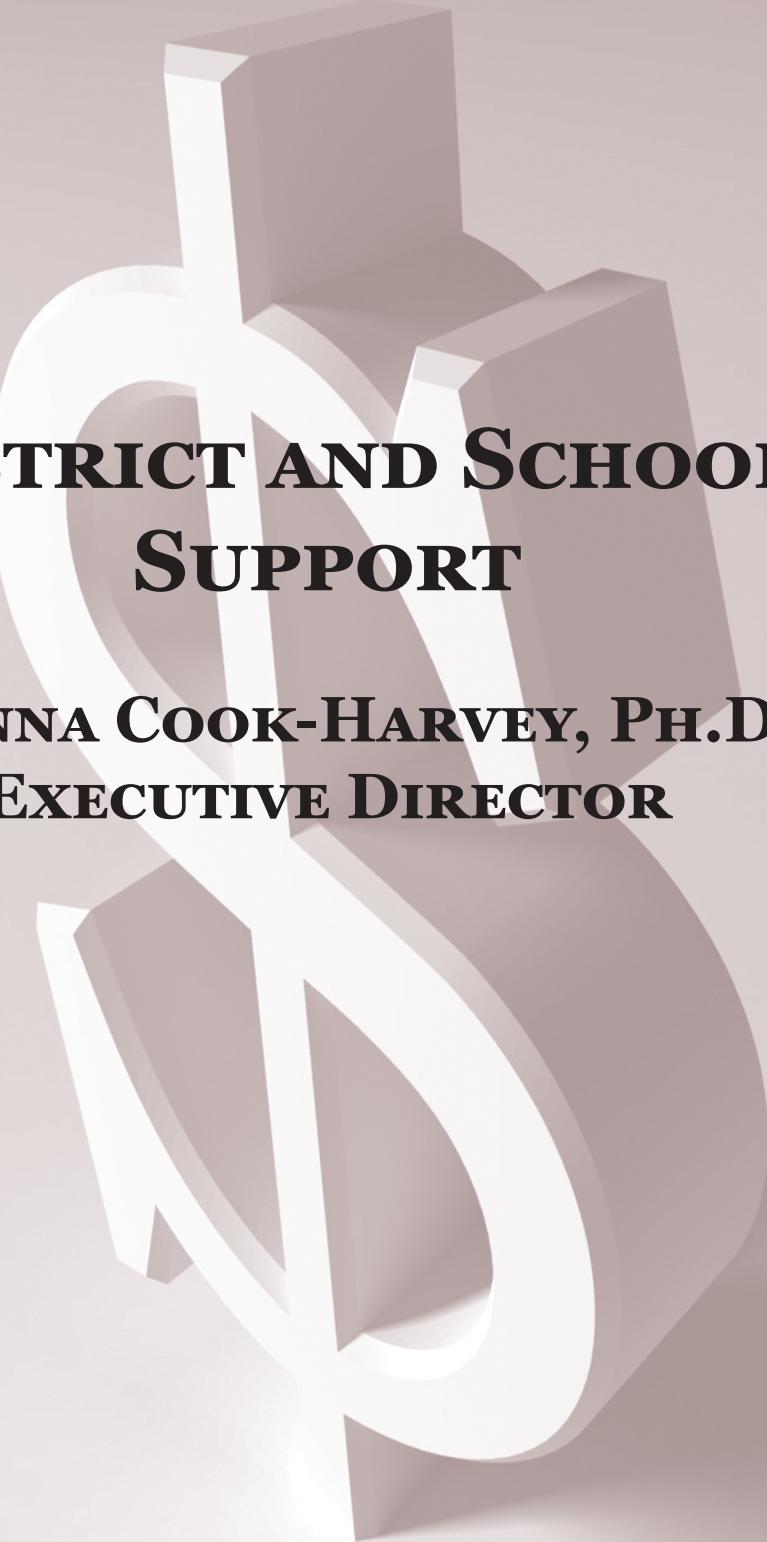
- Sufficiency of standards-aligned instructional materials
- Urgent health and safety facilities conditions
- Accuracy of the School Accountability Report Card in API Decile 1 – 3 schools as required by the Williams legislation (Chapter 704, Statutes of 2006, Chapter 899, Statutes of 2004, Chapter 900, 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. Beginning 2016-2017, Local Control Funding Formula (LCFF) dollars previously allocated for Valenzuela/CAHSEE Settlement services are now included in this budget.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	211,932.00	26,585.00	238,517.00
<b>TOTAL REVENUES</b>	<b>211,932.00</b>	<b>26,585.00</b>	<b>238,517.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	50,000.00	-5,000.00	45,000.00
2000-2999 Classified Salaries	146,125.00	-7,702.00	138,423.00
3000-3999 Employee Benefits	49,270.00	2,141.00	51,411.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,211.00	0.00	1,211.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	39.00	-39.00	0.00
7300-7399 Direct Supp./Indir. Costs	21,951.00	-943.00	21,008.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>268,596.00</b>	<b>-11,543.00</b>	<b>257,053.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-56,664.00	38,128.00	-18,536.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	75,200.38	-56,664.00	18,536.38
<b>Ending Balance, June 30</b>	<b>18,536.38</b>	<b>-18,536.00</b>	<b>0.38</b>



# **DISTRICT AND SCHOOL SUPPORT**

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

# GENERAL SERVICES

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## COMPREHENSIVE SUPPORT AND IMPROVEMENT COUNTY OFFICE OF EDUCATION

CHANNA COOK-HARVEY, 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	576,657.00	-6,587.00	570,070.00
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>576,657.00</b>	<b>-6,587.00</b>	<b>570,070.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	197,661.00	33.00	197,694.00
2000-2999 Classified Salaries	94,167.00	-1,418.00	92,749.00
3000-3999 Employee Benefits	80,464.00	6,569.00	87,033.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	165,920.00	-19,916.00	146,004.00
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	38,445.00	8,145.00	46,590.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>576,657.00</b>	<b>-6,587.00</b>	<b>570,070.00</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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## PLANNING AND IMPROVEMENT - LOCAL INCOME

CHANNA COOK-HARVEY, 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	3,675.00	6,325.00	10,000.00
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>3,675.00</b>	<b>6,325.00</b>	<b>10,000.00</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	4,782.00	18.00	4,800.00
5000-5999 Svcs-Other Oper. Exp.	882.00	68.00	950.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-2,040.00	2,040.00	0.00
7300-7399 Direct Supp./Indir. Costs	323.00	189.00	512.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,947.00</b>	<b>2,315.00</b>	<b>6,262.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-272.00	4,010.00	3,738.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	163,045.31	-272.00	162,773.31
<b>Ending Balance, June 30</b>	<b>162,773.31</b>	<b>3,738.00</b>	<b>166,511.31</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. Additionally, C-SAPA sells training materials for the English Language Proficiency Assessments for California (ELPAC) program. Apportionments for state-mandated testing and reporting are received in this budget.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,226.00	-89.00	2,137.00
8600-8799 Other Local Revenues	69,633.00	78,811.00	148,444.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	220,285.00	-2,439.00	217,846.00
<b>TOTAL REVENUES</b>	<b>292,144.00</b>	<b>76,283.00</b>	<b>368,427.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	228,459.00	29,810.00	258,269.00
3000-3999 Employee Benefits	68,000.00	20,518.00	88,518.00
4000-4999 Books & Supplies	9,561.00	-561.00	9,000.00
5000-5999 Svcs-Other Oper. Exp.	62,471.00	-11,961.00	50,510.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-117,338.00	44,543.00	-72,795.00
7300-7399 Direct Supp./Indir. Costs	26,855.00	2,330.00	29,185.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>278,008.00</b>	<b>84,679.00</b>	<b>362,687.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	14,136.00	-8,396.00	5,740.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	423,014.18	14,136.00	437,150.18
<b>Ending Balance, June 30</b>	<b>437,150.18</b>	<b>5,740.00</b>	<b>442,890.18</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 system. Under this contract, the C-SAPA team develops and delivers training for district assessment and accountability coordinators and classroom educators. They create 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	599,290.00	-5,055.00	594,235.00
8300-8599 Other State Revenues	1,624,674.00	30,491.00	1,655,165.00
8600-8799 Other Local Revenues	38,500.00	211,500.00	250,000.00
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>2,262,464.00</b>	<b>236,936.00</b>	<b>2,499,400.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	92,300.00	-32,300.00	60,000.00
2000-2999 Classified Salaries	842,674.00	22,627.00	865,301.00
3000-3999 Employee Benefits	305,954.00	28,155.00	334,109.00
4000-4999 Books & Supplies	24,706.00	5,052.00	29,758.00
5000-5999 Svcs-Other Oper. Exp.	783,251.00	-11,048.00	772,203.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	29,994.00	-6,090.00	23,904.00
7300-7399 Direct Supp./Indir. Costs	172,196.00	-2,626.00	169,570.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,251,075.00</b>	<b>3,770.00</b>	<b>2,254,845.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	11,389.00	233,166.00	244,555.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	89,433.80	11,389.00	100,822.80
<b>Ending Balance, June 30</b>	<b>100,822.80</b>	<b>244,555.00</b>	<b>345,377.80</b>

# GENERAL SERVICES

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## CALIFORNIA HIGH SCHOOL PROFICIENCY EXAMINATION (CHSPE)

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education's Center for Student Assessment and Program Accountability has a contract with the California Department of Education to administer the California High School Proficiency Examination (CHSPE). The CHSPE program, which began in 1975, provides an opportunity for eligible persons who are proficient in basic English language arts and mathematics skills to have that proficiency verified. Individuals who pass the examination are given a state Certificate of Proficiency that is equivalent, by state law, to a high school diploma.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	994,168.00	246,442.00	1,240,610.00
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>994,168.00</b>	<b>246,442.00</b>	<b>1,240,610.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	20,000.00	0.00	20,000.00
2000-2999 Classified Salaries	485,196.00	-50,571.00	434,625.00
3000-3999 Employee Benefits	124,740.00	19,595.00	144,335.00
4000-4999 Books & Supplies	14,183.00	-3,137.00	11,046.00
5000-5999 Svcs-Other Oper. Exp.	203,868.00	263,221.00	467,089.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	71,224.00	943.00	72,167.00
7300-7399 Direct Supp./Indir. Costs	74,957.00	16,391.00	91,348.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>994,168.00</b>	<b>246,442.00</b>	<b>1,240,610.00</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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## 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, manages the PFT Help Desk, develops communication materials, manages scoring of student results, conducts data analysis, and reports results in the aggregate and disaggregated by student group.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	115,036.00	45,865.00	160,901.00
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>115,036.00</b>	<b>45,865.00</b>	<b>160,901.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	36,218.00	53,241.00	89,459.00
3000-3999 Employee Benefits	12,213.00	20,163.00	32,376.00
4000-4999 Books & Supplies	71.00	2,330.00	2,401.00
5000-5999 Svcs-Other Oper. Exp.	58,358.00	-34,843.00	23,515.00
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	8,176.00	4,974.00	13,150.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>115,036.00</b>	<b>45,865.00</b>	<b>160,901.00</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

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	98,136.00	10,677.00	108,813.00
3000-3999 Employee Benefits	33,309.00	6,102.00	39,411.00
4000-4999 Books & Supplies	7,995.00	-4,704.00	3,291.00
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	12,410.00	1,075.00	13,485.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>151,850.00</b>	<b>13,150.00</b>	<b>165,000.00</b>

# GENERAL SERVICES

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## 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 development and statewide administration of the English Language Proficiency Assessment for California (ELPAC). The purpose of the ELPAC is to identify students who are English Learners (EL); determine the ELs English language proficiency; and assess the progress of ELs in acquiring listening, speaking, reading, and writing skills in English.

ETS subcontracted with the Sacramento County Office of Education, Center for Student Assessment and Program Accountability (C-SAPA) to participate in project management and Technical Advisory Group meetings. C-SAPA staff recruits districts for field testing, standard setting, content review panels, bias review and item writers, and the planning and implementation of their meetings. They also plan and implement required scoring training workshops, including development of training materials.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	3,790,185.00	265,379.00	4,055,564.00
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>3,790,185.00</b>	<b>265,379.00</b>	<b>4,055,564.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	439,430.00	201,706.00	641,136.00
2000-2999 Classified Salaries	1,070,888.00	111,444.00	1,182,332.00
3000-3999 Employee Benefits	464,591.00	133,071.00	597,662.00
4000-4999 Books & Supplies	45,000.00	-28,150.00	16,850.00
5000-5999 Svcs-Other Oper. Exp.	1,326,593.00	-178,495.00	1,148,098.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	172,777.00	5,211.00	177,988.00
7300-7399 Direct Supp./Indir. Costs	266,294.00	25,204.00	291,498.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,785,573.00</b>	<b>269,991.00</b>	<b>4,055,564.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	4,612.00	-4,612.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,860.78	4,612.00	10,472.78
<b>Ending Balance, June 30</b>	<b>10,472.78</b>	<b>0.00</b>	<b>10,472.78</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,752.00	1,390.00	4,142.00
3000-3999 Employee Benefits	864.00	573.00	1,437.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	7,418.00	-4,167.00	3,251.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-8,739.00	0.00	-8,739.00
7300-7399 Direct Supp./Indir. Costs	204.00	-196.00	8.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,499.00</b>	<b>-2,400.00</b>	<b>99.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-2,499.00	2,400.00	-99.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	19,333.49	-2,499.00	16,834.49
<b>Ending Balance, June 30</b>	<b>16,834.49</b>	<b>-99.00</b>	<b>16,735.49</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.

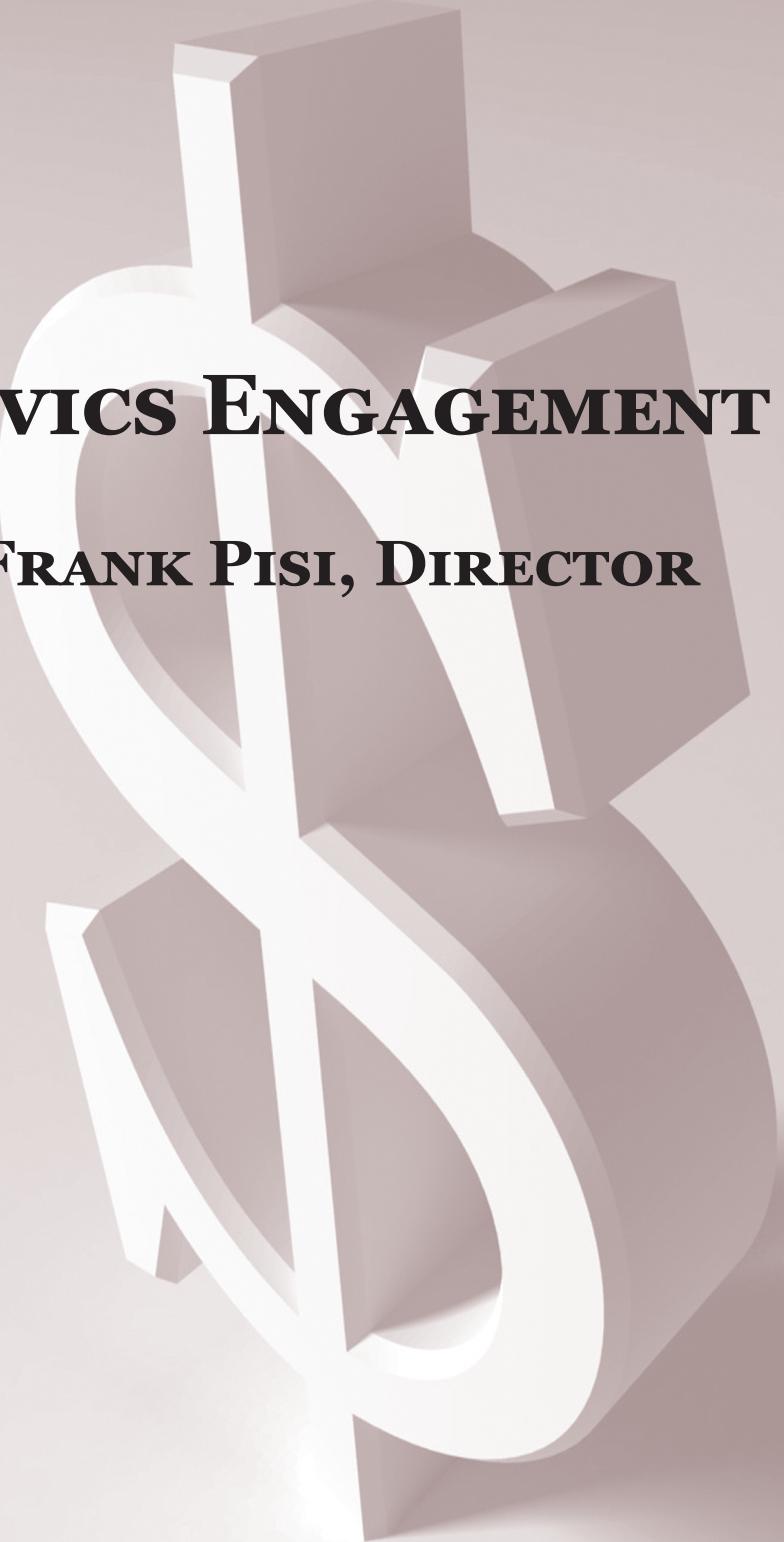
**Gordon D. Schaber Mock Trial/Moot Court Competition:** The Mock Trial Competition simulates a trial-level proceeding where students portray the roles of pre-trial counsel, attorneys, witnesses, court clerks, bailiffs, and jurors before a single presiding judge and two scoring judges. The Moot Court 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:** The National History Day – This is 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	371,291.00	0.00	371,291.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	277,000.00	0.00	277,000.00
<b>TOTAL REVENUES</b>	<b>648,291.00</b>	<b>0.00</b>	<b>648,291.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	3,600.00	-100.00	3,500.00
2000-2999 Classified Salaries	205,315.00	22,178.00	227,493.00
3000-3999 Employee Benefits	66,962.00	13,798.00	80,760.00
4000-4999 Books & Supplies	8,485.00	7,130.00	15,615.00
5000-5999 Svcs-Other Oper. Exp.	257,891.00	-1,675.00	256,216.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	23,452.00	-662.00	22,790.00
7300-7399 Direct Supp./Indir. Costs	44,385.00	4,509.00	48,894.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>610,090.00</b>	<b>45,178.00</b>	<b>655,268.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	38,201.00	-45,178.00	-6,977.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	17,078.96	38,201.00	55,279.96
<b>Ending Balance, June 30</b>	<b>55,279.96</b>	<b>-6,977.00</b>	<b>48,302.96</b>





# **CIVICS ENGAGEMENT**

**FRANK PISI, DIRECTOR**

# GENERAL SERVICES

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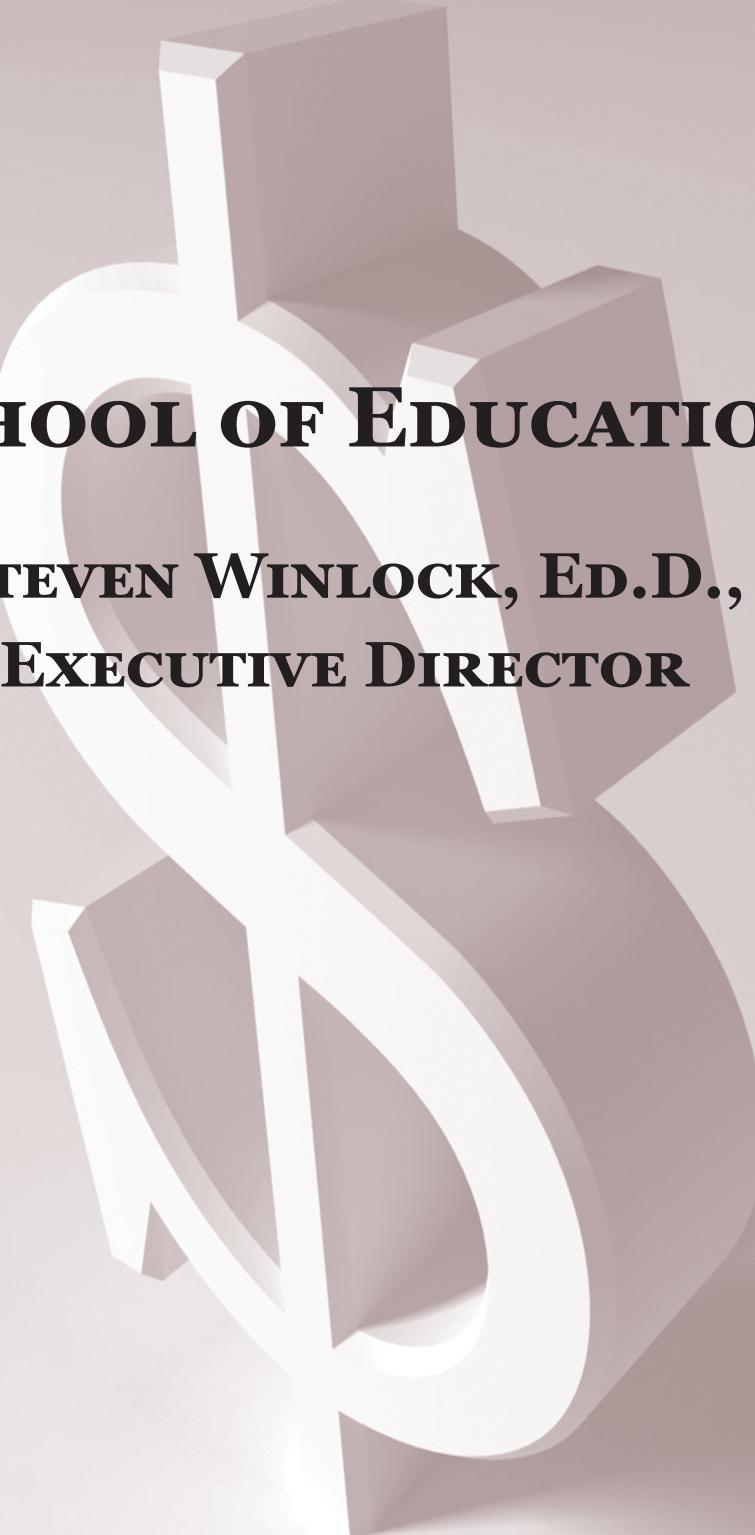
## CIVIC ENGAGEMENT PROJECTS

**FRANK PISI, DIRECTOR**

**PROGRAM DESCRIPTION:**

These funds are used to develop and provide workshops, training, coaching, and other resources and supports related to implementation of the new History Social-Science (HSS) Framework and other HSS initiatives.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	397,900.00	-187,800.00	210,100.00
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>397,900.00</b>	<b>-187,800.00</b>	<b>210,100.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	41,949.00	-15,587.00	26,362.00
2000-2999 Classified Salaries	21,014.00	-3,930.00	17,084.00
3000-3999 Employee Benefits	20,284.00	-5,094.00	15,190.00
4000-4999 Books & Supplies	7,443.00	-6,400.00	1,043.00
5000-5999 Svcs-Other Oper. Exp.	84,681.00	-57,311.00	27,370.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-6,700.00	13,150.00	6,450.00
7300-7399 Direct Supp./Indir. Costs	18,388.00	-10,067.00	8,321.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>187,059.00</b>	<b>-85,239.00</b>	<b>101,820.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	210,841.00	-102,561.00	108,280.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	106,605.15	210,841.00	317,446.15
<b>Ending Balance, June 30</b>	<b>317,446.15</b>	<b>108,280.00</b>	<b>425,726.15</b>



# **SCHOOL OF EDUCATION**

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

# GENERAL SERVICES

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## SACRAMENTO COUNTY OFFICE OF EDUCATION ARTS PROGRAM

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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	18,982.00	24,018.00	43,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	20,000.00	-20,000.00	0.00
<b>TOTAL REVENUES</b>	<b>38,982.00</b>	<b>4,018.00</b>	<b>43,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	14,082.00	-14,082.00	0.00
3000-3999 Employee Benefits	5,541.00	-5,541.00	0.00
4000-4999 Books & Supplies	132.00	5,868.00	6,000.00
5000-5999 Svcs-Other Oper. Exp.	1,341.00	2,859.00	4,200.00
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	1,820.00	-1,004.00	816.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>22,916.00</b>	<b>-11,900.00</b>	<b>11,016.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	16,066.00	15,918.00	31,984.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	25,311.00	16,066.00	41,377.00
<b>Ending Balance, June 30</b>	<b>41,377.00</b>	<b>31,984.00</b>	<b>73,361.00</b>

# GENERAL SERVICES

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## SCHOOL OF EDUCATION LEADERSHIP DIVISION

**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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,733,682.00	72,914.00	1,806,596.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	1,049,875.00	-5,000.00	1,044,875.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-19,500.00	19,500.00	0.00
<b>TOTAL REVENUES</b>	<b>2,764,057.00</b>	<b>87,414.00</b>	<b>2,851,471.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,292,595.00	7,526.00	1,300,121.00
2000-2999 Classified Salaries	207,264.00	44,270.00	251,534.00
3000-3999 Employee Benefits	370,205.00	58,631.00	428,836.00
4000-4999 Books & Supplies	54,263.00	-1,263.00	53,000.00
5000-5999 Svcs-Other Oper. Exp.	717,493.00	-98,424.00	619,069.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	131,435.00	33,907.00	165,342.00
7300-7399 Direct Supp./Indir. Costs	183,998.00	11,605.00	195,603.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,957,253.00</b>	<b>56,252.00</b>	<b>3,013,505.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-193,196.00	31,162.00	-162,034.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	859,318.65	-193,196.00	666,122.65
<b>Ending Balance, June 30</b>	<b>666,122.65</b>	<b>-162,034.00</b>	<b>504,088.65</b>

# GENERAL SERVICES

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## SCHOOL OF EDUCATION TEACHING DIVISION

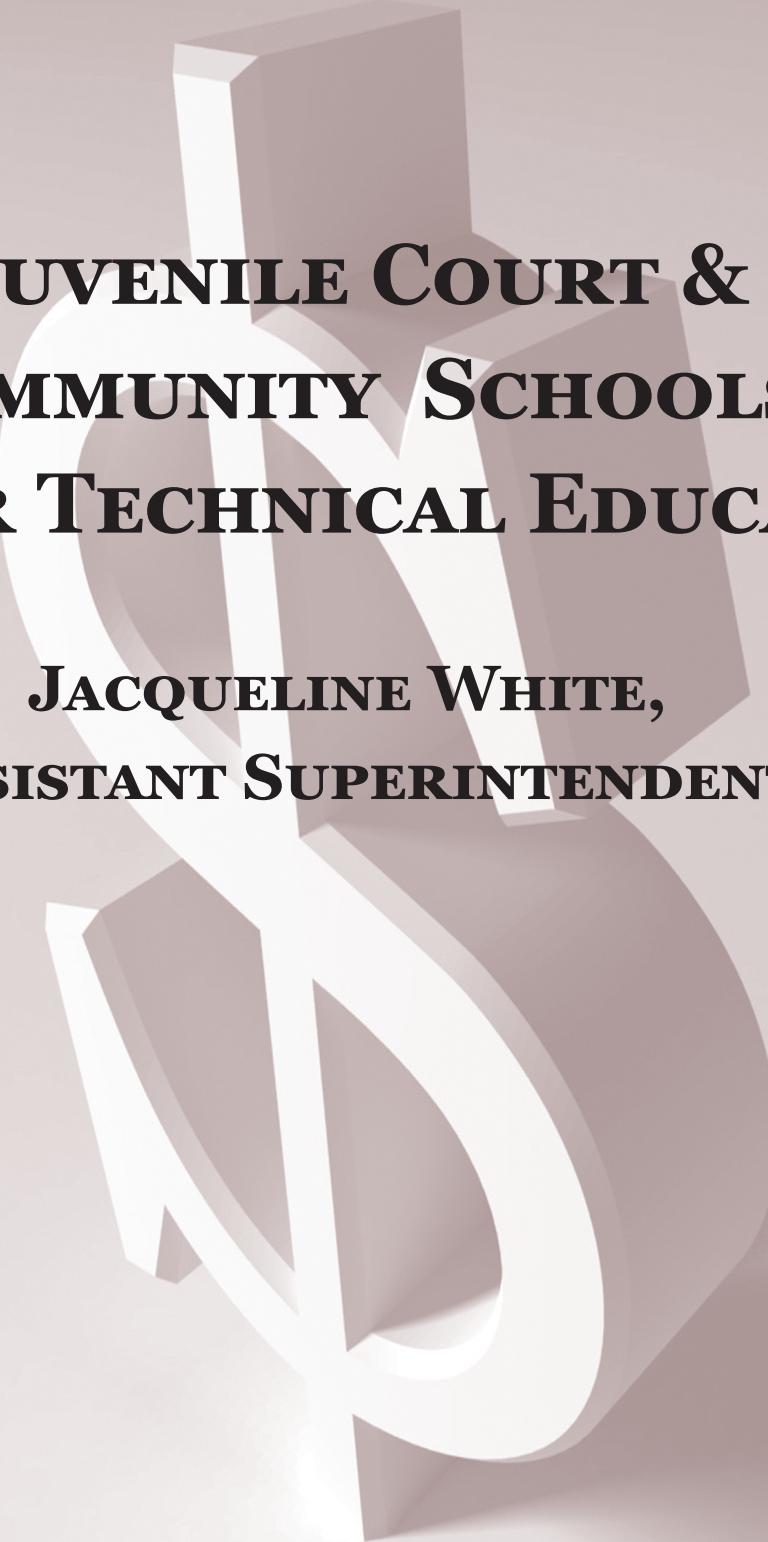
**STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR**

### 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	361,386.00	-122,668.00	238,718.00
8600-8799 Other Local Revenues	1,920,315.00	198,585.00	2,118,900.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-10,000.00	10,000.00	0.00
<b>TOTAL REVENUES</b>	<b>2,271,701.00</b>	<b>85,917.00</b>	<b>2,357,618.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	979,625.00	-23,997.00	955,628.00
2000-2999 Classified Salaries	163,913.00	56,176.00	220,089.00
3000-3999 Employee Benefits	284,835.00	45,479.00	330,314.00
4000-4999 Books & Supplies	27,872.00	-3,772.00	24,100.00
5000-5999 Svcs-Other Oper. Exp.	93,229.00	-1,292.00	91,937.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	54,461.00	118,213.00	172,674.00
7300-7399 Direct Supp./Indir. Costs	123,503.00	19,128.00	142,631.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,727,438.00</b>	<b>209,935.00</b>	<b>1,937,373.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	544,263.00	-124,018.00	420,245.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,324,516.71	544,263.00	2,868,779.71
<b>Ending Balance, June 30</b>	<b>2,868,779.71</b>	<b>420,245.00</b>	<b>3,289,024.71</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 2019/20	ADA 2020/21	ADA 2021/22
Community Schools	298	321	186

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,187,993.00	-1,187,993.00	0.00
8600-8799 Other Local Revenues	3,670,386.00	1,433,139.00	5,103,525.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-134,935.00	5,857.00	-129,078.00
<b>TOTAL REVENUES</b>	<b>4,723,444.00</b>	<b>251,003.00</b>	<b>4,974,447.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,599,533.00	293,160.00	1,892,693.00
2000-2999 Classified Salaries	262,975.00	9,731.00	272,706.00
3000-3999 Employee Benefits	534,962.00	133,512.00	668,474.00
4000-4999 Books & Supplies	112,177.00	-31,777.00	80,400.00
5000-5999 Svcs-Other Oper. Exp.	189,477.00	-45,777.00	143,700.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	237,719.00	1,405.00	239,124.00
7300-7399 Direct Supp./Indir. Costs	260,097.00	33,345.00	293,442.00
7100-7699 Other Outgo, Debt & Transfers	0.00	50,350.00	50,350.00
<b>TOTAL EXPENDITURES</b>	<b>3,196,940.00</b>	<b>443,949.00</b>	<b>3,640,889.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	1,526,504.00	-192,946.00	1,333,558.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,753,781.87	1,526,504.00	4,280,285.87
<b>Ending Balance, June 30</b>	<b>4,280,285.87</b>	<b>1,333,558.00</b>	<b>5,613,843.87</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 2019/20	ADA 2020/21	ADA 2021/22
Juvenile Court Schools	137	127	114

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	967,597.00	40,811.00	1,008,408.00
<b>TOTAL REVENUES</b>	<b>967,597.00</b>	<b>40,811.00</b>	<b>1,008,408.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	279,471.00	-243.00	279,228.00
2000-2999 Classified Salaries	116,972.00	-8,877.00	108,095.00
3000-3999 Employee Benefits	108,977.00	7,333.00	116,310.00
4000-4999 Books & Supplies	38,588.00	-14,538.00	24,050.00
5000-5999 Svcs-Other Oper. Exp.	159,477.00	-82,477.00	77,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	109,048.00	102,732.00	211,780.00
7300-7399 Direct Supp./Indir. Costs	65,640.00	7,025.00	72,665.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>878,173.00</b>	<b>10,955.00</b>	<b>889,128.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	89,424.00	29,856.00	119,280.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	425,614.19	89,424.00	515,038.19
<b>Ending Balance, June 30</b>	<b>515,038.19</b>	<b>119,280.00</b>	<b>634,318.19</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	2,762,535.00	-15,858.00	2,746,677.00
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>2,762,535.00</b>	<b>-15,858.00</b>	<b>2,746,677.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	846,371.00	146,497.00	992,868.00
2000-2999 Classified Salaries	634,844.00	53,559.00	688,403.00
3000-3999 Employee Benefits	488,271.00	98,116.00	586,387.00
4000-4999 Books & Supplies	37,332.00	-37,332.00	0.00
5000-5999 Svcs-Other Oper. Exp.	494,250.00	-261,865.00	232,385.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	61,262.00	-39,103.00	22,159.00
7300-7399 Direct Supp./Indir. Costs	200,205.00	24,270.00	224,475.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,762,535.00</b>	<b>-15,858.00</b>	<b>2,746,677.00</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>

# 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.

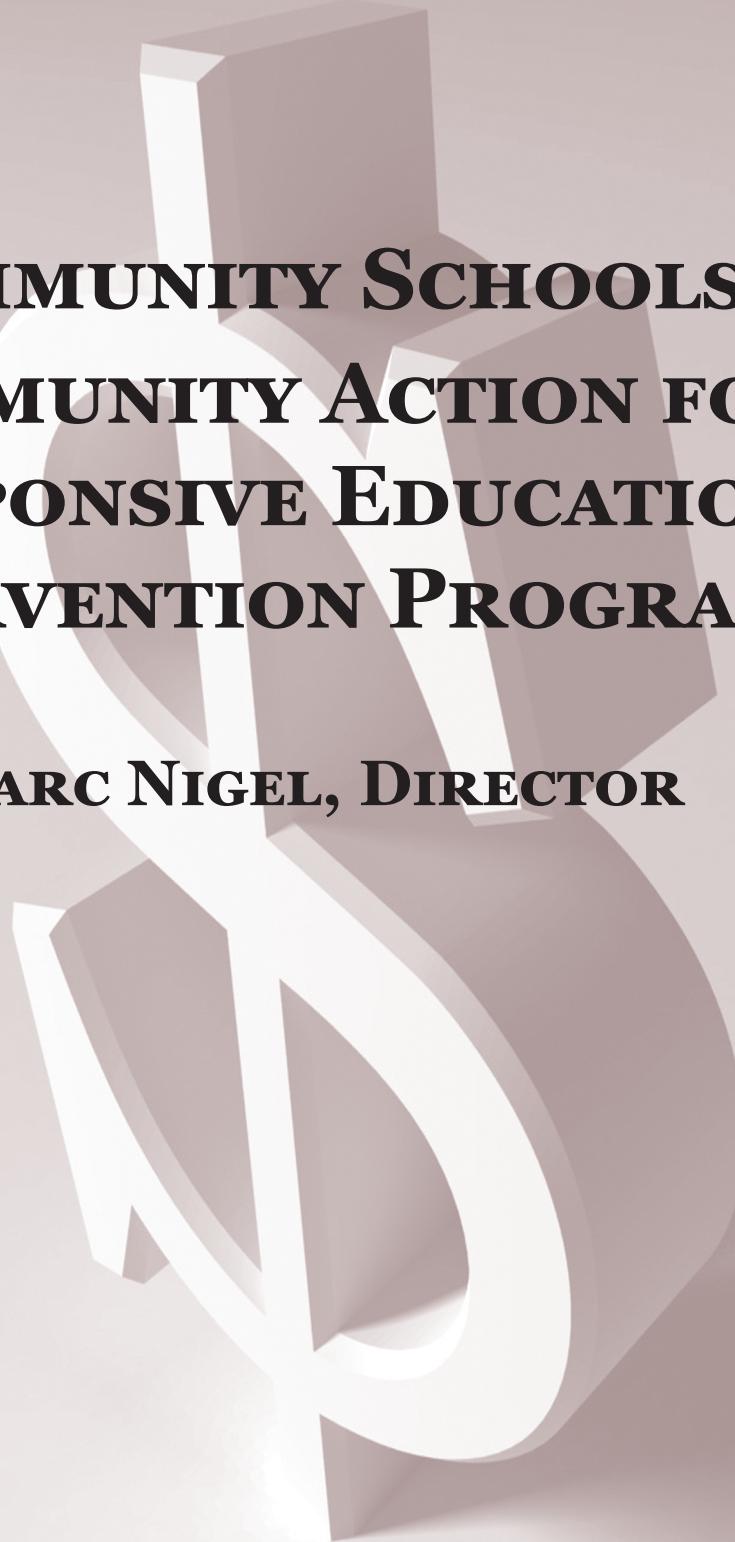
Through the Local Control Funding Formula, Sacramento County districts including the Sacramento County Office of Education (SCOE) fund their own CTE programs. SCOE provides technical assistance and support to the districts as they continue to increase the number of locally-funded technical courses.

### 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,164,017.00	0.00	1,164,017.00
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	2,502,677.00	-122,468.00	2,380,209.00
<b>TOTAL REVENUES</b>	<b>3,669,694.00</b>	<b>-122,468.00</b>	<b>3,547,226.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	602,600.00	81,727.00	684,327.00
2000-2999 Classified Salaries	259,072.00	44,683.00	303,755.00
3000-3999 Employee Benefits	270,656.00	56,699.00	327,355.00
4000-4999 Books & Supplies	38,446.00	-17,096.00	21,350.00
5000-5999 Svcs-Other Oper. Exp.	1,642,246.00	-307,871.00	1,334,375.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	27,999.00	-3,487.00	24,512.00
7300-7399 Direct Supp./Indir. Costs	129,223.00	3,892.00	133,115.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,970,242.00</b>	<b>-141,453.00</b>	<b>2,828,789.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	699,452.00	18,985.00	718,437.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,168,128.34	699,452.00	5,867,580.34
<b>Ending Balance, June 30</b>	<b>5,867,580.34</b>	<b>718,437.00</b>	<b>6,586,017.34</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

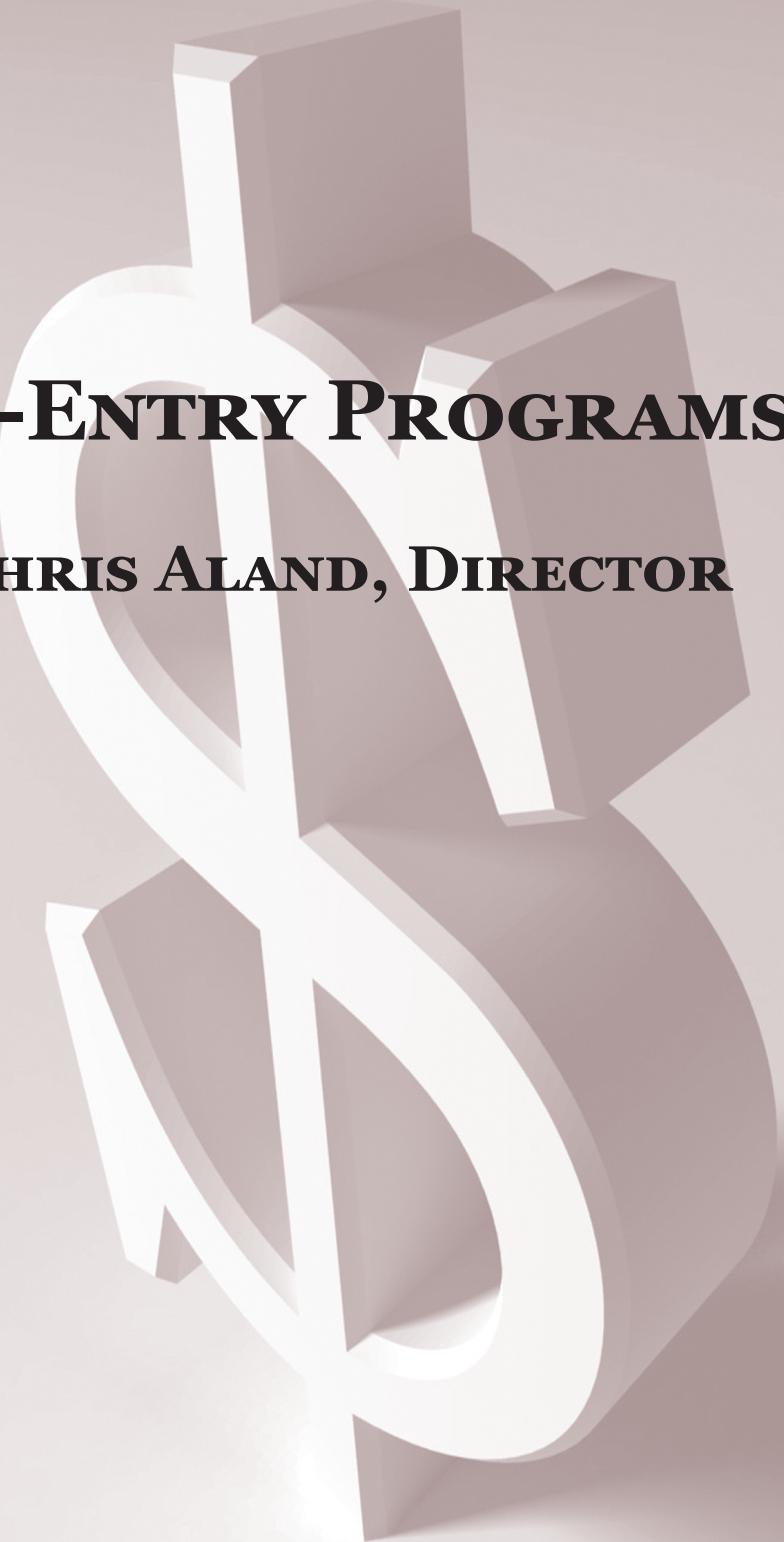
### PROGRAM DESCRIPTION:

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:

	ADA 2019/20	ADA 2020/21	ADA 2021/22
Community Schools CARE Program	186	167	162

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,482,504.00	209,608.00	1,692,112.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-180,000.00	0.00	-180,000.00
<b>TOTAL REVENUES</b>	<b>1,302,504.00</b>	<b>209,608.00</b>	<b>1,512,112.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	879,702.00	30,313.00	910,015.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	265,831.00	24,739.00	290,570.00
4000-4999 Books & Supplies	29,897.00	-5,652.00	24,245.00
5000-5999 Svcs-Other Oper. Exp.	20,500.00	0.00	20,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	150.00	-5.00	145.00
7300-7399 Direct Supp./Indir. Costs	106,449.00	-30,494.00	75,955.00
7100-7699 Other Outgo, Debt & Transfers	0.00	71,308.00	71,308.00
<b>TOTAL EXPENDITURES</b>	<b>1,302,529.00</b>	<b>90,209.00</b>	<b>1,392,738.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-25.00	119,399.00	119,374.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	608,305.34	-25.00	608,280.34
<b>Ending Balance, June 30</b>	<b>608,280.34</b>	<b>119,374.00</b>	<b>727,654.34</b>



# **RE-ENTRY PROGRAMS**

**CHRIS ALAND, DIRECTOR**

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## RE-ENTRY PROGRAMS

CHRIS ALAND, DIRECTOR

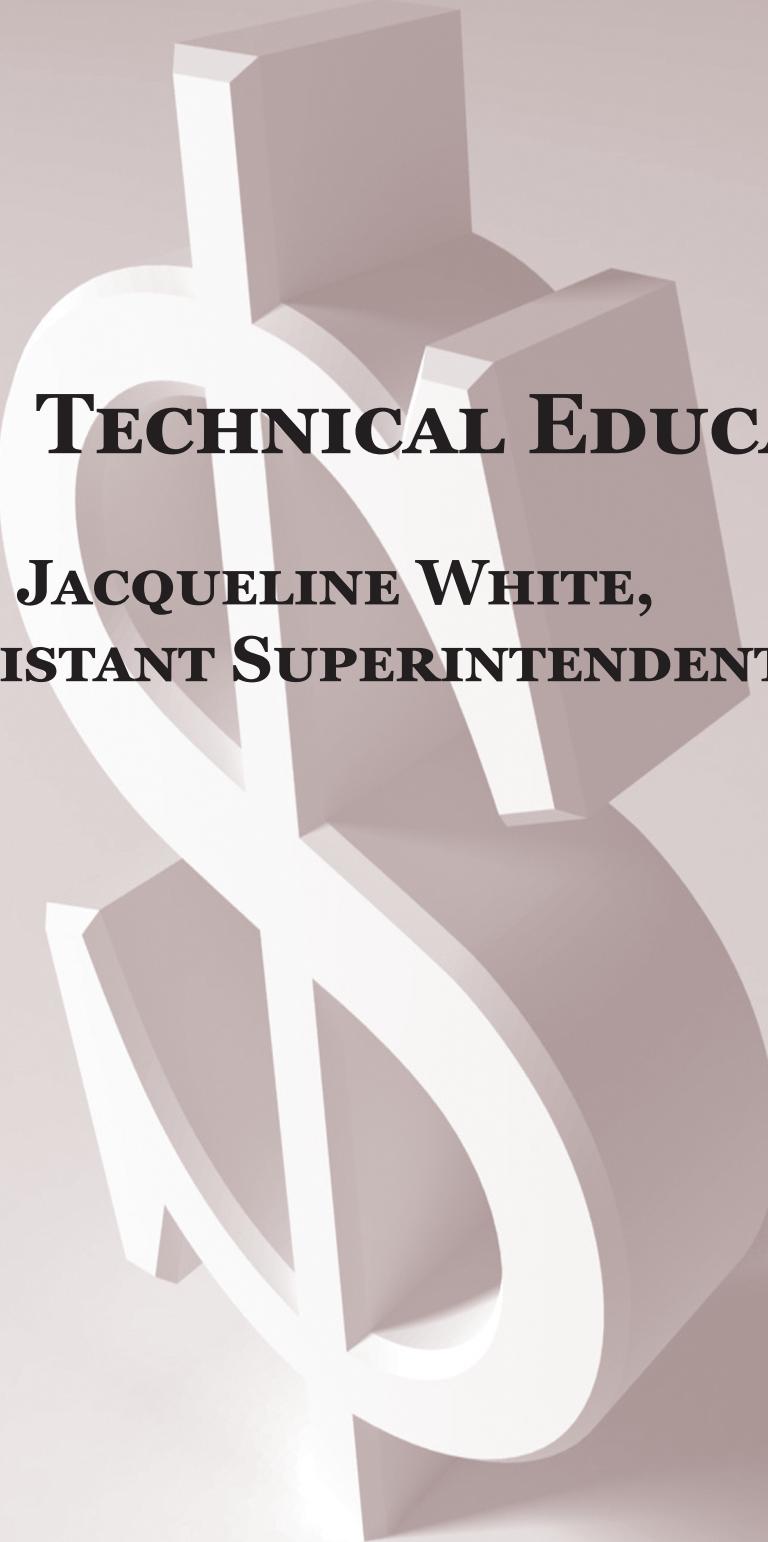
### PROGRAM DESCRIPTION:

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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	5,196,284.00	75,909.00	5,272,193.00
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>5,196,284.00</b>	<b>75,909.00</b>	<b>5,272,193.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	301,595.00	4,524.00	306,119.00
2000-2999 Classified Salaries	1,945,905.00	113,320.00	2,059,225.00
3000-3999 Employee Benefits	814,272.00	110,244.00	924,516.00
4000-4999 Books & Supplies	182,022.00	-17,493.00	164,529.00
5000-5999 Svcs-Other Oper. Exp.	1,516,305.00	-180,812.00	1,335,493.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	94,727.00	-13,734.00	80,993.00
7300-7399 Direct Supp./Indir. Costs	365,320.00	8,277.00	373,597.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,220,146.00</b>	<b>24,326.00</b>	<b>5,244,472.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-23,862.00	51,583.00	27,721.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	652,669.64	-23,862.00	628,807.64
<b>Ending Balance, June 30</b>	<b>628,807.64</b>	<b>27,721.00</b>	<b>656,528.64</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	362,858.00	-36,974.00	325,884.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	550,630.00	44,807.00	595,437.00
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>913,488.00</b>	<b>7,833.00</b>	<b>921,321.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	380,335.00	10,737.00	391,072.00
2000-2999 Classified Salaries	111,972.00	90,566.00	202,538.00
3000-3999 Employee Benefits	114,055.00	70,266.00	184,321.00
4000-4999 Books & Supplies	23,500.00	-18,500.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	130,006.00	-64,896.00	65,110.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	28,980.00	-28,980.00	0.00
7300-7399 Direct Supp./Indir. Costs	70,208.00	5,267.00	75,475.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>859,056.00</b>	<b>64,460.00</b>	<b>923,516.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	54,432.00	-56,627.00	-2,195.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	71,077.32	54,432.00	125,509.32
<b>Ending Balance, June 30</b>	<b>125,509.32</b>	<b>-2,195.00</b>	<b>123,314.32</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,066,598.00	-1,117,554.00	949,044.00
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>2,066,598.00</b>	<b>-1,117,554.00</b>	<b>949,044.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	321,133.00	-192,312.00	128,821.00
2000-2999 Classified Salaries	248,872.00	-50,801.00	198,071.00
3000-3999 Employee Benefits	170,731.00	-56,684.00	114,047.00
4000-4999 Books & Supplies	94,427.00	-87,609.00	6,818.00
5000-5999 Svcs-Other Oper. Exp.	1,039,141.00	-632,610.00	406,531.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	33,584.00	-10,790.00	22,794.00
7300-7399 Direct Supp./Indir. Costs	158,710.00	-86,748.00	71,962.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,066,598.00</b>	<b>-1,117,554.00</b>	<b>949,044.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	250,000.00	20,000.00	270,000.00
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>250,000.00</b>	<b>20,000.00</b>	<b>270,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	173,443.00	-10,234.00	163,209.00
2000-2999 Classified Salaries	73,917.00	-6,394.00	67,523.00
3000-3999 Employee Benefits	81,605.00	-1,003.00	80,602.00
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	29,278.00	-1,569.00	27,709.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>358,243.00</b>	<b>-19,200.00</b>	<b>339,043.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-108,243.00	39,200.00	-69,043.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	177,941.51	-108,243.00	69,698.51
<b>Ending Balance, June 30</b>	<b>69,698.51</b>	<b>-69,043.00</b>	<b>655.51</b>

## SPECIAL EDUCATION

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### FIRST 5 SACRAMENTO COMISSION

MICHAEL KAST, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

The Quality Child Care Collaborative is a multi-agency project, with Child Action as the lead agency. The grant will address the First 5 Sacramento goal to increase quality, accessibility, and affordability of child care that promotes child development. 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	16,989.00	-2,189.00	14,800.00
2000-2999 Classified Salaries	6,093.00	236.00	6,329.00
3000-3999 Employee Benefits	7,112.00	-196.00	6,916.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	4,806.00	2,149.00	6,955.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-35,000.00	0.00	-35,000.00
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>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	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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## 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	3,376,890.00	-8,241.00	3,368,649.00
8600-8799 Other Local Revenues	500.00	0.00	500.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	662,349.00	-72,670.00	589,679.00
<b>TOTAL REVENUES</b>	<b>4,039,739.00</b>	<b>-80,911.00</b>	<b>3,958,828.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,672,839.00	82,970.00	1,755,809.00
2000-2999 Classified Salaries	820,834.00	22,851.00	843,685.00
3000-3999 Employee Benefits	804,265.00	87,015.00	891,280.00
4000-4999 Books & Supplies	32,112.00	-15,487.00	16,625.00
5000-5999 Svcs-Other Oper. Exp.	114,628.00	-37,745.00	76,883.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	51,281.00	196.00	51,477.00
7300-7399 Direct Supp./Indir. Costs	311,051.00	12,018.00	323,069.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,807,010.00</b>	<b>151,818.00</b>	<b>3,958,828.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	232,729.00	-232,729.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,338,288.86	232,729.00	1,571,017.86
<b>Ending Balance, June 30</b>	<b>1,571,017.86</b>	<b>0.00</b>	<b>1,571,017.86</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	20,000.00	10,000.00	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>20,000.00</b>	<b>10,000.00</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	1,000.00	0.00	1,000.00
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	711.00	0.00	711.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>8,695.00</b>	<b>0.00</b>	<b>8,695.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	11,305.00	10,000.00	21,305.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	55,079.07	11,305.00	66,384.07
<b>Ending Balance, June 30</b>	<b>66,384.07</b>	<b>21,305.00</b>	<b>87,689.07</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	20,870.00	-20,770.00	100.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-227,400.00	126,814.00	-100,586.00
<b>TOTAL REVENUES</b>	<b>-206,530.00</b>	<b>106,044.00</b>	<b>-100,486.00</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.	1,878.00	-1,869.00	9.00
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	167.00	-166.00	1.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,045.00</b>	<b>-2,035.00</b>	<b>10.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-208,575.00	108,079.00	-100,496.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	309,071.28	-208,575.00	100,496.28
<b>Ending Balance, June 30</b>	<b>100,496.28</b>	<b>-100,496.00</b>	<b>0.28</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	871,326.00	-85,326.00	786,000.00
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>871,326.00</b>	<b>-85,326.00</b>	<b>786,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	132,494.00	2,641.00	135,135.00
2000-2999 Classified Salaries	221,477.00	44,578.00	266,055.00
3000-3999 Employee Benefits	100,444.00	20,801.00	121,245.00
4000-4999 Books & Supplies	12,927.00	16,843.00	29,770.00
5000-5999 Svcs-Other Oper. Exp.	279,289.00	-180,885.00	98,404.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	69,013.00	3,367.00	72,380.00
7300-7399 Direct Supp./Indir. Costs	55,682.00	7,329.00	63,011.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>871,326.00</b>	<b>-85,326.00</b>	<b>786,000.00</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>

# 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	534,777.00	-189,174.00	345,603.00
8300-8599 Other State Revenues	202,562.00	15,000.00	217,562.00
8600-8799 Other Local Revenues	14,391,461.00	231,668.00	14,623,129.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	1,125,779.00	49,038.00	1,174,817.00
<b>TOTAL REVENUES</b>	<b>16,254,579.00</b>	<b>106,532.00</b>	<b>16,361,111.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	6,211,273.00	1,999,196.00	8,210,469.00
2000-2999 Classified Salaries	3,458,929.00	809,851.00	4,268,780.00
3000-3999 Employee Benefits	3,353,090.00	1,355,230.00	4,708,320.00
4000-4999 Books & Supplies	183,435.00	-10,390.00	173,045.00
5000-5999 Svcs-Other Oper. Exp.	2,565,864.00	-1,899,697.00	666,167.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-4,396.00	-219,602.00	-223,998.00
7300-7399 Direct Supp./Indir. Costs	1,232,284.00	337,848.00	1,570,132.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>17,000,479.00</b>	<b>2,372,436.00</b>	<b>19,372,915.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-745,900.00	-2,265,904.00	-3,011,804.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	6,551,722.92	-745,900.00	5,805,822.92
<b>Ending Balance, June 30</b>	<b>5,805,822.92</b>	<b>-3,011,804.00</b>	<b>2,794,018.92</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	500.00	4,500.00	5,000.00
3000-3999 Employee Benefits	134.00	1,359.00	1,493.00
4000-4999 Books & Supplies	21,905.00	-1,905.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	21,451.00	0.00	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	3,915.00	352.00	4,267.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>47,905.00</b>	<b>4,306.00</b>	<b>52,211.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	32,095.00	-4,306.00	27,789.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	126,108.03	32,095.00	158,203.03
<b>Ending Balance, June 30</b>	<b>158,203.03</b>	<b>27,789.00</b>	<b>185,992.03</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	85,678.00	-85,578.00	100.00
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>85,678.00</b>	<b>-85,578.00</b>	<b>100.00</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.	8,784.00	-7,701.00	1,083.00
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	782.00	-686.00	96.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>9,566.00</b>	<b>-8,387.00</b>	<b>1,179.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	76,112.00	-77,191.00	-1,079.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,432,019.82	76,112.00	1,508,131.82
<b>Ending Balance, June 30</b>	<b>1,508,131.82</b>	<b>-1,079.00</b>	<b>1,507,052.82</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	0.00	1,132.00
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>0.00</b>	<b>1,132.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-1,132.00	0.00	-1,132.00
<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>-1,132.00</b>	<b>-1,131.96</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	79,934.00	-15,900.00	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>79,934.00</b>	<b>-15,900.00</b>	<b>64,034.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	52,960.00	-16,342.00	36,618.00
3000-3999 Employee Benefits	15,995.00	710.00	16,705.00
4000-4999 Books & Supplies	2,775.00	0.00	2,775.00
5000-5999 Svcs-Other Oper. Exp.	3,434.00	-292.00	3,142.00
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	4,770.00	24.00	4,794.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>79,934.00</b>	<b>-15,900.00</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:

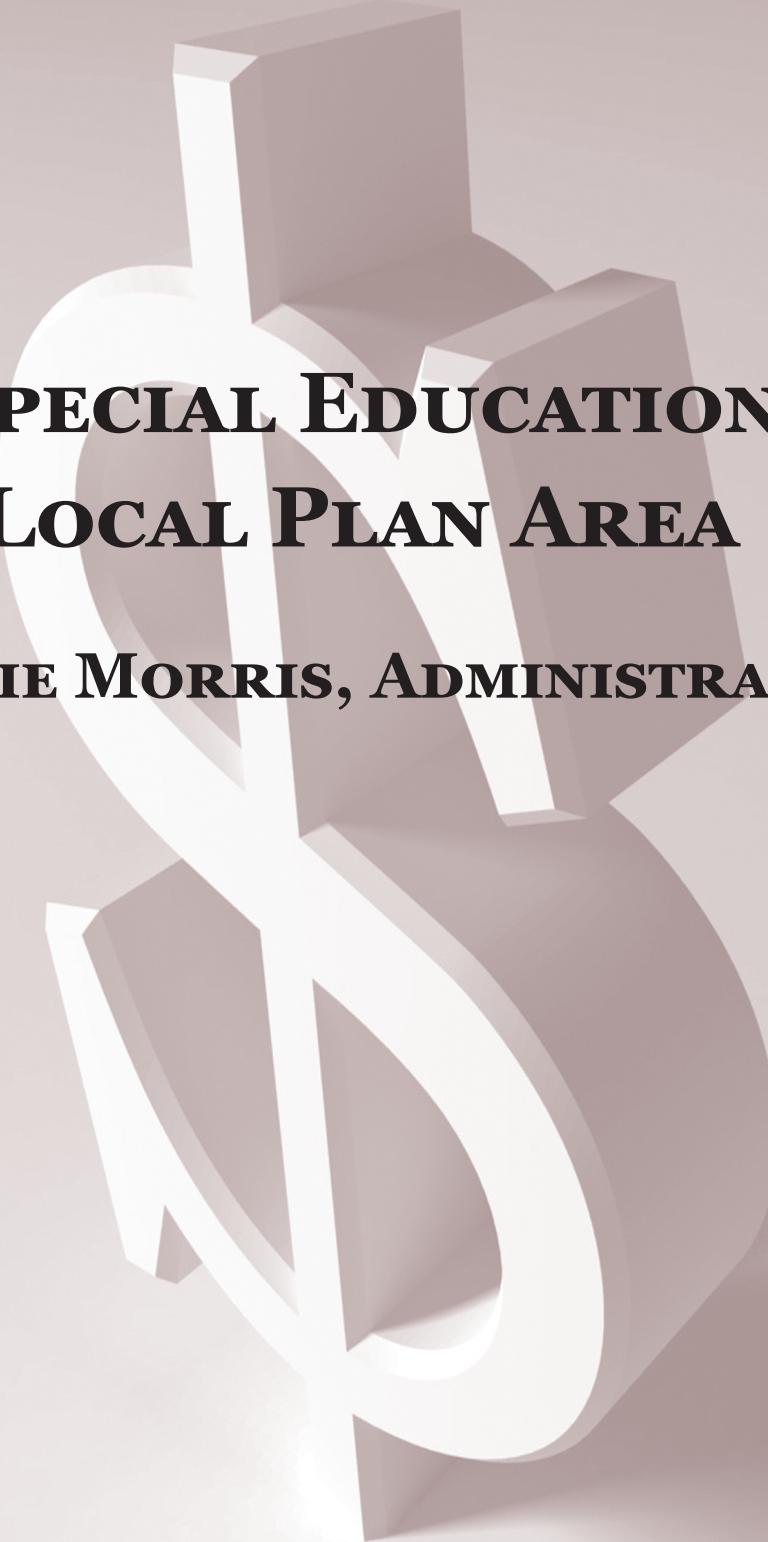
Center Unified, Elk Grove Unified, Galt Joint Union High, Natomas Charter, River Delta Unified, Sacramento City Unified and Twin Rivers Unified with students served by the Sacramento County Office of Education

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	324,977.00	213,722.00	538,699.00
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>324,977.00</b>	<b>213,722.00</b>	<b>538,699.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	181,514.00	158,691.00	340,205.00
3000-3999 Employee Benefits	56,073.00	57,103.00	113,176.00
4000-4999 Books & Supplies	6,108.00	10,497.00	16,605.00
5000-5999 Svcs-Other Oper. Exp.	46,431.00	-30,031.00	16,400.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	8,292.00	0.00	8,292.00
7300-7399 Direct Supp./Indir. Costs	26,559.00	17,462.00	44,021.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>324,977.00</b>	<b>213,722.00</b>	<b>538,699.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	107,154.00	-67,862.00	39,292.00
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>107,154.00</b>	<b>-67,862.00</b>	<b>39,292.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	3,334.00	-1,387.00	1,947.00
2000-2999 Classified Salaries	3,988.00	-3,988.00	0.00
3000-3999 Employee Benefits	2,300.00	-1,825.00	475.00
4000-4999 Books & Supplies	7,423.00	0.00	7,423.00
5000-5999 Svcs-Other Oper. Exp.	81,443.00	-55,207.00	26,236.00
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	8,666.00	-5,455.00	3,211.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>107,154.00</b>	<b>-67,862.00</b>	<b>39,292.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	548,773.00	-1,000.00	547,773.00
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	227,400.00	-34,714.00	192,686.00
<b>TOTAL REVENUES</b>	<b>926,173.00</b>	<b>-35,714.00</b>	<b>890,459.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	263,925.00	8,684.00	272,609.00
2000-2999 Classified Salaries	272,400.00	10,580.00	282,980.00
3000-3999 Employee Benefits	181,381.00	20,307.00	201,688.00
4000-4999 Books & Supplies	500.00	0.00	500.00
5000-5999 Svcs-Other Oper. Exp.	140,169.00	-78,169.00	62,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	360.00	0.00	360.00
7300-7399 Direct Supp./Indir. Costs	67,438.00	2,884.00	70,322.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>926,173.00</b>	<b>-35,714.00</b>	<b>890,459.00</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>

# 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	282,797.00	-555.00	282,242.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	602,374.00	-412,374.00	190,000.00
8600-8799 Other Local Revenues	0.00	342,000.00	342,000.00
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>885,171.00</b>	<b>-70,929.00</b>	<b>814,242.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	154,590.00	-67,401.00	87,189.00
2000-2999 Classified Salaries	44,465.00	-9,233.00	35,232.00
3000-3999 Employee Benefits	54,118.00	-16,305.00	37,813.00
4000-4999 Books & Supplies	10,386.00	-1,915.00	8,471.00
5000-5999 Svcs-Other Oper. Exp.	554,403.00	-140,703.00	413,700.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,697.00	-923.00	2,774.00
7300-7399 Direct Supp./Indir. Costs	13,348.00	-12,151.00	1,197.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>835,007.00</b>	<b>-248,631.00</b>	<b>586,376.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	50,164.00	177,702.00	227,866.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,171,868.43	50,164.00	1,222,032.43
<b>Ending Balance, June 30</b>	<b>1,222,032.43</b>	<b>227,866.00</b>	<b>1,449,898.43</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	515,515.00	-11,282.00	504,233.00
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>-11,282.00</b>	<b>504,233.00</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	-11,282.00	6,733.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,744,374.30	18,015.00	2,762,389.30
<b>Ending Balance, June 30</b>	<b>2,762,389.30</b>	<b>6,733.00</b>	<b>2,769,122.30</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	126,203.00	0.00	126,203.00
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>126,203.00</b>	<b>0.00</b>	<b>126,203.00</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	50,000.00	0.00	50,000.00
5000-5999 Svcs-Other Oper. Exp.	4,459.00	-1,340.00	3,119.00
6000-6599 Capital Outlay	15,903.00	-5,903.00	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>70,362.00</b>	<b>-7,243.00</b>	<b>63,119.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	55,841.00	7,243.00	63,084.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	293,948.79	55,841.00	349,789.79
<b>Ending Balance, June 30</b>	<b>349,789.79</b>	<b>63,084.00</b>	<b>412,873.79</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	87,350.00	-1,273.00	86,077.00
3000-3999 Employee Benefits	28,006.00	2,242.00	30,248.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,148.00	-998.00	1,150.00
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	10,458.00	-3.00	10,455.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>127,962.00</b>	<b>-32.00</b>	<b>127,930.00</b>

# TECHNOLOGY SERVICES

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## TECHNOLOGY SERVICES – LOCAL INCOME

JERRY JONES, EXECUTIVE DIRECTOR

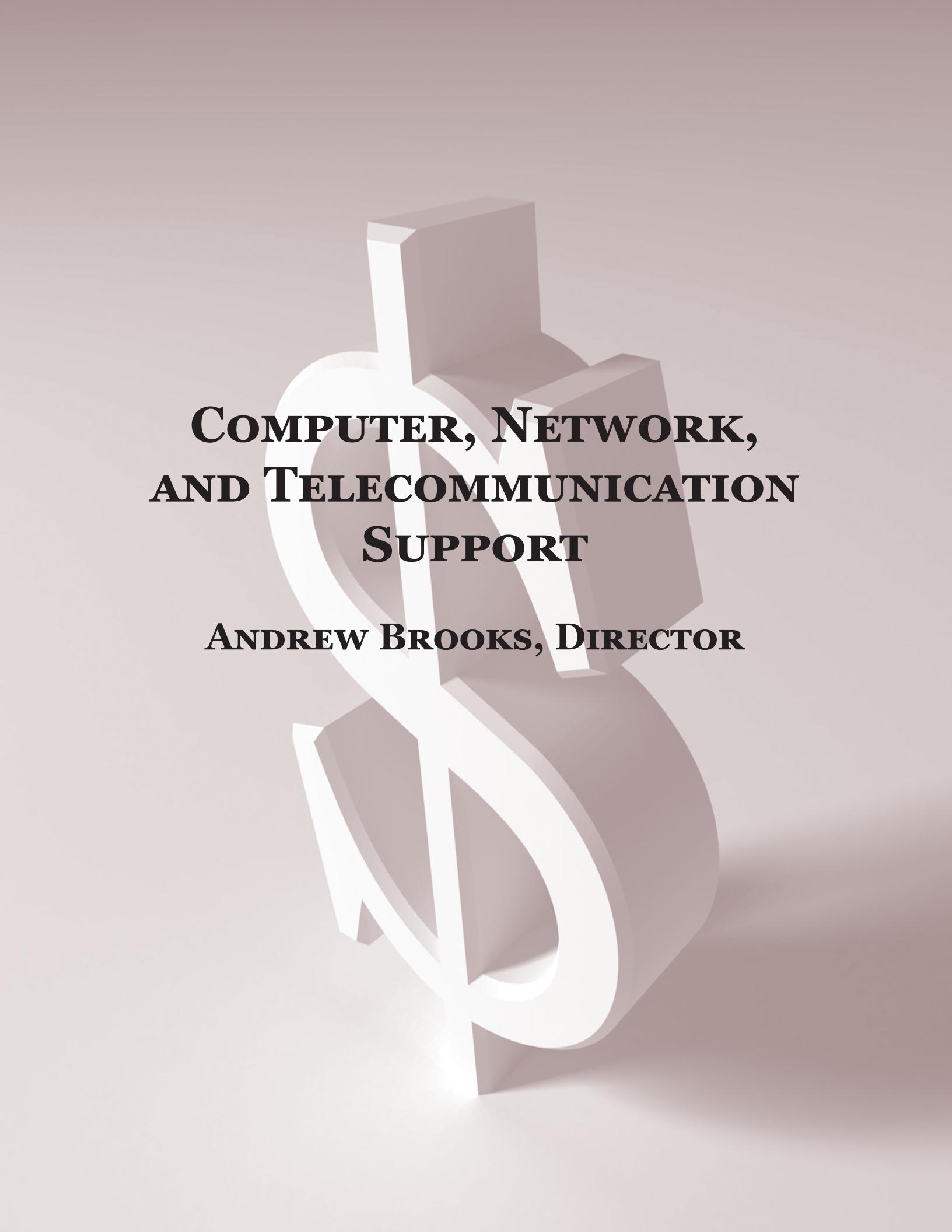
### PROGRAM DESCRIPTION:

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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	160,000.00	20,000.00	180,000.00
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>160,000.00</b>	<b>20,000.00</b>	<b>180,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	6,250.00	-3,750.00	2,500.00
2000-2999 Classified Salaries	78,997.00	-50,489.00	28,508.00
3000-3999 Employee Benefits	22,050.00	-13,626.00	8,424.00
4000-4999 Books & Supplies	1,250.00	9,150.00	10,400.00
5000-5999 Svcs-Other Oper. Exp.	83,616.00	-53,616.00	30,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	7,134.00	-268.00	6,866.00
7300-7399 Direct Supp./Indir. Costs	17,604.00	-9,888.00	7,716.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>216,901.00</b>	<b>-122,487.00</b>	<b>94,414.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-56,901.00	142,487.00	85,586.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	128,452.19	-56,901.00	71,551.19
<b>Ending Balance, June 30</b>	<b>71,551.19</b>	<b>85,586.00</b>	<b>157,137.19</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

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	62,786.00	-62,786.00	0.00
8600-8799 Other Local Revenues	60,300.00	-32,400.00	27,900.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	1,929,813.00	723,156.00	2,652,969.00
<b>TOTAL REVENUES</b>	<b>2,052,899.00</b>	<b>627,970.00</b>	<b>2,680,869.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,082,179.00	252,805.00	1,334,984.00
3000-3999 Employee Benefits	354,968.00	128,973.00	483,941.00
4000-4999 Books & Supplies	81,854.00	-12,154.00	69,700.00
5000-5999 Svcs-Other Oper. Exp.	590,222.00	156,199.00	746,421.00
6000-6599 Capital Outlay	162,427.00	407,573.00	570,000.00
5700-5799 Interprogram Services	-428,612.00	42,495.00	-386,117.00
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>1,843,038.00</b>	<b>975,891.00</b>	<b>2,818,929.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	209,861.00	-347,921.00	-138,060.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	714,688.95	209,861.00	924,549.95
<b>Ending Balance, June 30</b>	<b>924,549.95</b>	<b>-138,060.00</b>	<b>786,489.95</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	104.00	-104.00	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>104.00</b>	<b>-104.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	103,354.00	1,631.00	104,985.00
3000-3999 Employee Benefits	35,360.00	3,811.00	39,171.00
4000-4999 Books & Supplies	125,129.00	-107,129.00	18,000.00
5000-5999 Svcs-Other Oper. Exp.	553,500.00	-364,849.00	188,651.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-795,110.00	189,275.00	-605,835.00
7300-7399 Direct Supp./Indir. Costs	2,919.00	-2,919.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>25,152.00</b>	<b>-280,180.00</b>	<b>-255,028.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-25,048.00	280,076.00	255,028.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	403,251.79	-25,048.00	378,203.79
<b>Ending Balance, June 30</b>	<b>378,203.79</b>	<b>255,028.00</b>	<b>633,231.79</b>





# **INTERNET AND MEDIA SERVICES**

**ANDREA WILLIS, DIRECTOR**

# TECHNOLOGY SERVICES

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## INTERNET AND MEDIA SERVICES – LOCAL INCOME

**ANDREA WILLIS, 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	57,019.00	-57,019.00	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>57,019.00</b>	<b>-57,019.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	577,036.00	-116,281.00	460,755.00
3000-3999 Employee Benefits	185,184.00	-20,136.00	165,048.00
4000-4999 Books & Supplies	5,000.00	3,000.00	8,000.00
5000-5999 Svcs-Other Oper. Exp.	24,698.00	-14,248.00	10,450.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-664,737.00	165,142.00	-499,595.00
7300-7399 Direct Supp./Indir. Costs	10,518.00	-6,232.00	4,286.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>137,699.00</b>	<b>11,245.00</b>	<b>148,944.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-80,680.00	-68,264.00	-148,944.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	437,553.59	-80,680.00	356,873.59
<b>Ending Balance, June 30</b>	<b>356,873.59</b>	<b>-148,944.00</b>	<b>207,929.59</b>

# TECHNOLOGY SERVICES

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## TEACH CALIFORNIA

**ANDREA WILLIS, DIRECTOR**

### **PROGRAM DESCRIPTION:**

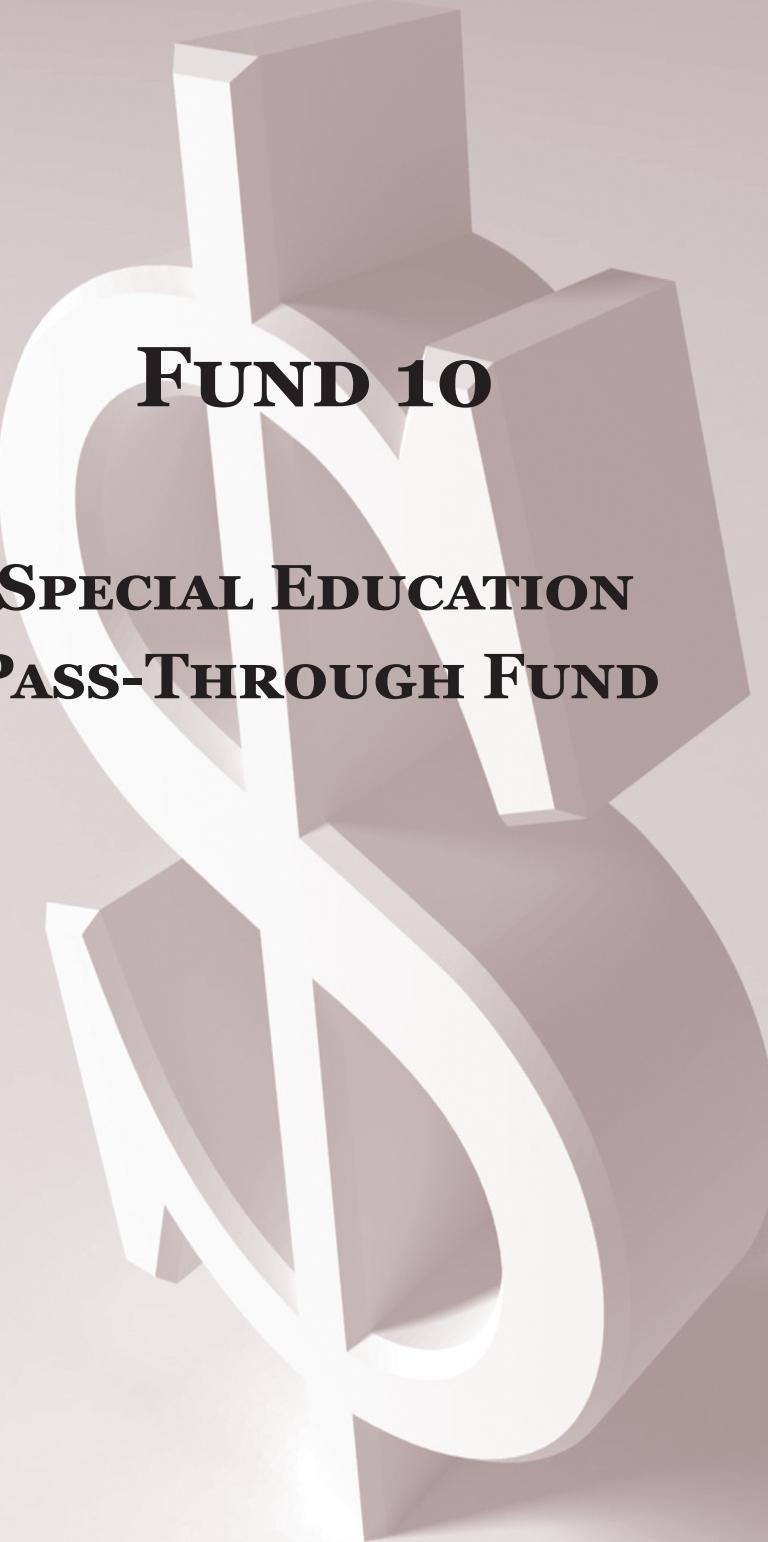
The Sacramento County Office of Education will assist the California Department of Education in meeting the requirements of ensuring that all personnel necessary to carry out the Individuals with Disabilities Education Act (IDEA) are appropriately and adequately prepared, subject to the requirements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

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	76,327.00	2,897.00	79,224.00
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>76,327.00</b>	<b>2,897.00</b>	<b>79,224.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	13,500.00	0.00	13,500.00
2000-2999 Classified Salaries	37,012.00	747.00	37,759.00
3000-3999 Employee Benefits	12,634.00	1,289.00	13,923.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,943.00	624.00	3,567.00
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	6,238.00	237.00	6,475.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>76,327.00</b>	<b>2,897.00</b>	<b>79,224.00</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

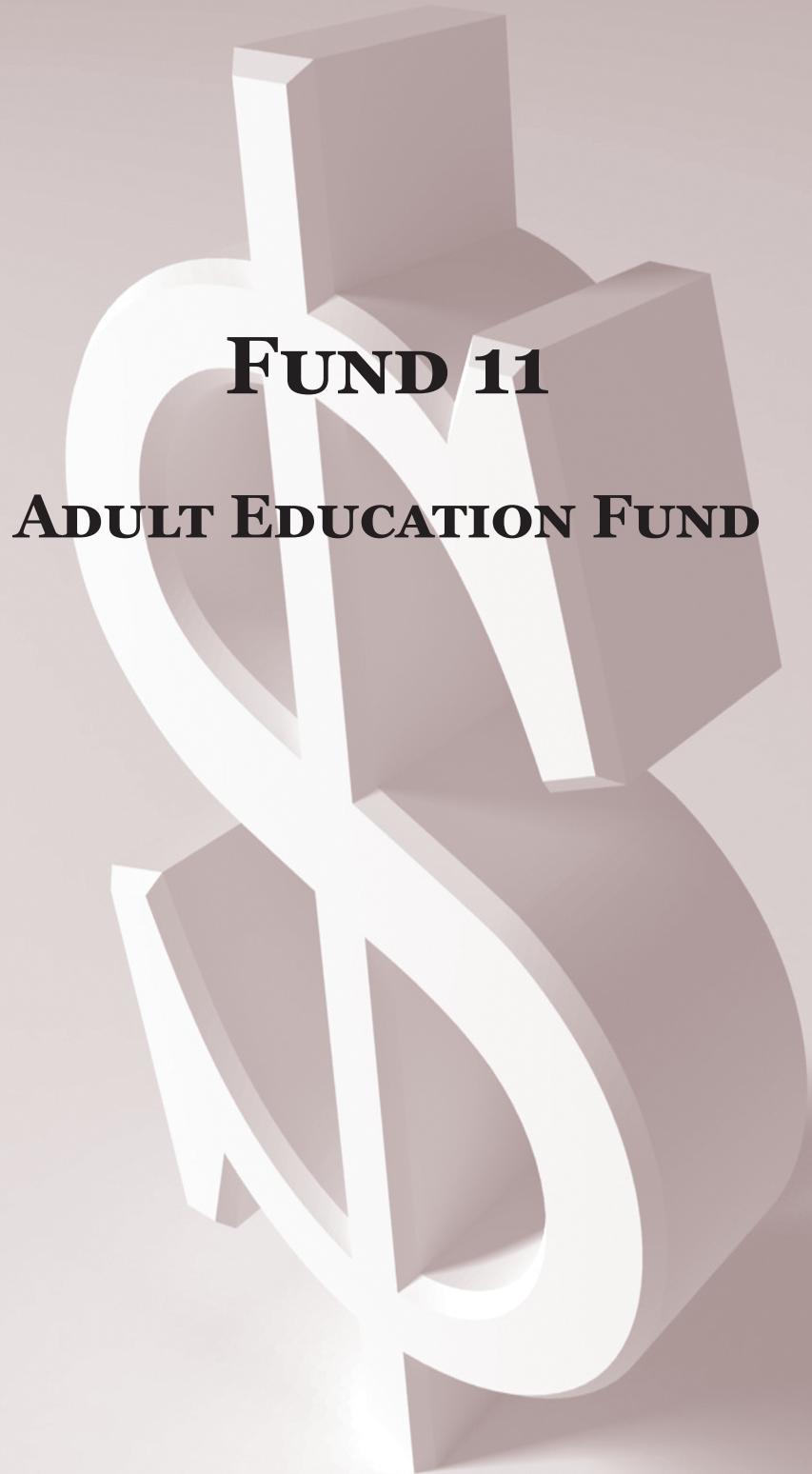
DEBBIE MORRIS, ADMINISTRATOR

### 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	9,889,246.00	-789,474.00	9,099,772.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	4,980,630.00	-2,501,273.00	2,479,357.00
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>14,869,876.00</b>	<b>-3,290,747.00</b>	<b>11,579,129.00</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	14,846,340.00	-3,267,191.00	11,579,149.00
<b>TOTAL EXPENDITURES</b>	<b>14,846,340.00</b>	<b>-3,267,191.00</b>	<b>11,579,149.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	86,696.00	0.00	86,696.00
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>86,696.00</b>	<b>0.00</b>	<b>86,696.00</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	86,696.00	0.00	86,696.00
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>86,696.00</b>	<b>0.00</b>	<b>86,696.00</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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## 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,001,730.00	-117,273.00	884,457.00
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>1,001,730.00</b>	<b>-117,273.00</b>	<b>884,457.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	166,780.00	-17,458.00	149,322.00
2000-2999 Classified Salaries	305,527.00	6,983.00	312,510.00
3000-3999 Employee Benefits	135,217.00	11,160.00	146,377.00
4000-4999 Books & Supplies	4,699.00	-3,699.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	297,058.00	-82,632.00	214,426.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	59,513.00	-27,973.00	31,540.00
7300-7399 Direct Supp./Indir. Costs	32,936.00	-3,654.00	29,282.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,001,730.00</b>	<b>-117,273.00</b>	<b>884,457.00</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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## CALIFORNIA ADULT EDUCATION PROGRAM - LOCAL INCOME

RENEE COLLINS, DIRECTOR

### PROGRAM DESCRIPTION:

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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	39,926.64	0.00	39,926.64
<b>Ending Balance, June 30</b>	<b>39,926.64</b>	<b>0.00</b>	<b>39,926.64</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,714,984.00	257,235.00	3,972,219.00
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	819.00	-819.00	0.00
<b>TOTAL REVENUES</b>	<b>3,715,803.00</b>	<b>256,416.00</b>	<b>3,972,219.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	662,721.00	151,072.00	813,793.00
2000-2999 Classified Salaries	1,188,553.00	137,257.00	1,325,810.00
3000-3999 Employee Benefits	565,787.00	143,047.00	708,834.00
4000-4999 Books & Supplies	60,000.00	-21,000.00	39,000.00
5000-5999 Svcs-Other Oper. Exp.	907,058.00	-213,407.00	693,651.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	69,741.00	7,022.00	76,763.00
7300-7399 Direct Supp./Indir. Costs	261,943.00	52,425.00	314,368.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,715,803.00</b>	<b>256,416.00</b>	<b>3,972,219.00</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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## **OUTREACH AND TECHNICAL ASSISTANCE NETWORK (OTAN) – LOCAL INCOME**

**RENEE COLLINS, DIRECTOR**

### **PROGRAM DESCRIPTION:**

The Outreach and Technical Assistance Network (OTAN) Local Income budget is used to offset travel and meeting expenses not covered by the OTAN grant.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	90.00	-90.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-819.00	819.00	0.00
<b>TOTAL REVENUES</b>	<b>-729.00</b>	<b>729.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	554.00	-554.00	0.00
2000-2999 Classified Salaries	42,593.00	104,671.00	147,264.00
3000-3999 Employee Benefits	13,639.00	37,510.00	51,149.00
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	-11,950.00	-25.00	-11,975.00
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>44,836.00</b>	<b>141,602.00</b>	<b>186,438.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-45,565.00	-140,873.00	-186,438.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	253,617.41	-45,565.00	208,052.41
<b>Ending Balance, June 30</b>	<b>208,052.41</b>	<b>-186,438.00</b>	<b>21,614.41</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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	12,472,241.00	664,770.00	13,137,011.00
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>12,472,241.00</b>	<b>664,770.00</b>	<b>13,137,011.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	304,261.00	6,193.00	310,454.00
2000-2999 Classified Salaries	82,466.00	4,877.00	87,343.00
3000-3999 Employee Benefits	104,779.00	9,716.00	114,495.00
4000-4999 Books & Supplies	7,679.00	-1,279.00	6,400.00
5000-5999 Svcs-Other Oper. Exp.	22,840.00	8,410.00	31,250.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	141,337.00	5,399.00	146,736.00
7300-7399 Direct Supp./Indir. Costs	26,932.00	1,333.00	28,265.00
7100-7699 Other Outgo, Debt & Transfers	11,744,283.00	650,682.00	12,394,965.00
<b>TOTAL EXPENDITURES</b>	<b>12,434,577.00</b>	<b>685,331.00</b>	<b>13,119,908.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	37,664.00	-20,561.00	17,103.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	101,410.43	37,664.00	139,074.43
<b>Ending Balance, June 30</b>	<b>139,074.43</b>	<b>17,103.00</b>	<b>156,177.43</b>





# 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	92,527.00	0.00	92,527.00
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>92,527.00</b>	<b>0.00</b>	<b>92,527.00</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	92,527.00	0.00	92,527.00
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>92,527.00</b>	<b>0.00</b>	<b>92,527.00</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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## 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	480,150.00	9,000.00	489,150.00
8980-8999 Contributions	-121,915.00	110,878.00	-11,037.00
<b>TOTAL REVENUES</b>	<b>358,235.00</b>	<b>119,878.00</b>	<b>478,113.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	92,350.00	-14,095.00	78,255.00
2000-2999 Classified Salaries	131,858.00	85,199.00	217,057.00
3000-3999 Employee Benefits	70,548.00	38,237.00	108,785.00
4000-4999 Books & Supplies	5,438.00	-1,490.00	3,948.00
5000-5999 Svcs-Other Oper. Exp.	12,324.00	-7,871.00	4,453.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-2,102.00	7,276.00	5,174.00
7300-7399 Direct Supp./Indir. Costs	26,927.00	10,246.00	37,173.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>337,343.00</b>	<b>117,502.00</b>	<b>454,845.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	20,892.00	2,376.00	23,268.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	230.82	20,892.00	21,122.82
<b>Ending Balance, June 30</b>	<b>21,122.82</b>	<b>23,268.00</b>	<b>44,390.82</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	415,324.00	-4,808.00	410,516.00
8300-8599 Other State Revenues	7,568.00	-7,568.00	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>422,892.00</b>	<b>-12,376.00</b>	<b>410,516.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	51,627.00	-3,360.00	48,267.00
3000-3999 Employee Benefits	17,672.00	368.00	18,040.00
4000-4999 Books & Supplies	373.00	-373.00	0.00
5000-5999 Svcs-Other Oper. Exp.	337,346.00	-1,632.00	335,714.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,834.00	-6,500.00	334.00
7300-7399 Direct Supp./Indir. Costs	9,040.00	-879.00	8,161.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>422,892.00</b>	<b>-12,376.00</b>	<b>410,516.00</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 (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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,034,051.00	521.00	3,034,572.00
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	2,254.00	171.00	2,425.00
<b>TOTAL REVENUES</b>	<b>3,036,305.00</b>	<b>692.00</b>	<b>3,036,997.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	127,612.00	-212.00	127,400.00
2000-2999 Classified Salaries	31,597.00	872.00	32,469.00
3000-3999 Employee Benefits	44,966.00	3,805.00	48,771.00
4000-4999 Books & Supplies	2,600.00	-1,530.00	1,070.00
5000-5999 Svcs-Other Oper. Exp.	2,804,003.00	-2,003.00	2,802,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,250.00	-250.00	6,000.00
7300-7399 Direct Supp./Indir. Costs	19,277.00	10.00	19,287.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,036,305.00</b>	<b>692.00</b>	<b>3,036,997.00</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's scope of work 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, and collaborative partners in the Capital Service Region.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	199,570.00	-9,626.00	189,944.00
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>199,570.00</b>	<b>-9,626.00</b>	<b>189,944.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	119,845.00	-10,887.00	108,958.00
2000-2999 Classified Salaries	21,276.00	1,502.00	22,778.00
3000-3999 Employee Benefits	40,268.00	546.00	40,814.00
4000-4999 Books & Supplies	211.00	0.00	211.00
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	1,660.00	0.00	1,660.00
7300-7399 Direct Supp./Indir. Costs	16,310.00	-787.00	15,523.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>199,570.00</b>	<b>-9,626.00</b>	<b>189,944.00</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 children, birth through age five, for success in elementary school and beyond. These funds are provided for the purpose of supporting professional learning opportunities and general office support. These funds will be used to help support the annual Early Learning Summit/Infant Toddler Summit.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	10,060.00	-10,060.00	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>10,060.00</b>	<b>-10,060.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	9,000.00	-9,000.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	1,793.00	-1,793.00	0.00
4000-4999 Books & Supplies	85.00	-85.00	0.00
5000-5999 Svcs-Other Oper. Exp.	187.00	-187.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-1,827.00	1,827.00	0.00
7300-7399 Direct Supp./Indir. Costs	822.00	-822.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>10,060.00</b>	<b>-10,060.00</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

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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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	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

## FIRST 5 DUAL LANGUAGE LEARNER

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

### **PROGRAM DESCRIPTION:**

The Dual Language Learner (DLL) Pilot Expansion, funded by First 5 California, aims to provide resources to counties to expand effective strategies to support DLLs, and to identify policy recommendations for overcoming barriers to scaling these strategies. First 5 California is managing the expansion phase of the DLL Pilot Study. The Sacramento County Office of Education's Early Learning Department will execute the following tasks:

- Strengthen teacher knowledge and use of instructional strategies that are effective in supporting DLL children's learning and development during COVID-19 and recovery from the pandemic, including English and home language support
- Strengthen family engagement strategies that support DLLs and their families through this public health emergency, prevent DLLs from falling further behind, and emphasize the importance of home language and how to support children's home language development.
- Strengthen a system wide commitment to DLLs and cross-agency plan for supporting DLLs' learning and development as the early learning and care systems rebuild from the COVID-19 crisis.

New funding is not anticipated

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	255,864.00	-255,864.00	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	111,563.00	-111,563.00	0.00
<b>TOTAL REVENUES</b>	<b>367,427.00</b>	<b>-367,427.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	16,838.00	-16,838.00	0.00
2000-2999 Classified Salaries	145,360.00	-145,360.00	0.00
3000-3999 Employee Benefits	56,330.00	-56,330.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	125,000.00	-125,000.00	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	23,899.00	-23,899.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>367,427.00</b>	<b>-367,427.00</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

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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 conducting health and developmental screenings for children at risk for developmental delays and/or disabilities, referring families for further assessment, and providing direct family support to families living in a transitional housing program or those referred by other collaborating agencies. 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	3,236,681.00	-2,896,681.00	340,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,998.00	-4.00	2,994.00
<b>TOTAL REVENUES</b>	<b>3,239,679.00</b>	<b>-2,896,685.00</b>	<b>342,994.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	33,245.00	-33,245.00	0.00
2000-2999 Classified Salaries	174,511.00	-21,850.00	152,661.00
3000-3999 Employee Benefits	83,303.00	-14,494.00	68,809.00
4000-4999 Books & Supplies	34,458.00	-33,198.00	1,260.00
5000-5999 Svcs-Other Oper. Exp.	2,718,561.00	-2,633,341.00	85,220.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	117,051.00	-103,501.00	13,550.00
7300-7399 Direct Supp./Indir. Costs	78,550.00	-57,056.00	21,494.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,239,679.00</b>	<b>-2,896,685.00</b>	<b>342,994.00</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. 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 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.

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	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,024,643.00	957.00	1,025,600.00
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>1,024,643.00</b>	<b>957.00</b>	<b>1,025,600.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	86,628.00	-74,628.00	12,000.00
2000-2999 Classified Salaries	291,267.00	79,735.00	371,002.00
3000-3999 Employee Benefits	125,445.00	17,259.00	142,704.00
4000-4999 Books & Supplies	12,064.00	4,486.00	16,550.00
5000-5999 Svcs-Other Oper. Exp.	433,432.00	-24,429.00	409,003.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	21,668.00	-3,612.00	18,056.00
7300-7399 Direct Supp./Indir. Costs	54,139.00	2,146.00	56,285.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,024,643.00</b>	<b>957.00</b>	<b>1,025,600.00</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>

# 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, research-based resources and instructional materials, and transition to preschool/kindergarten activities and support.

Children receive vision and hearing screenings, developmental screenings and assessments, enhanced quality learning experiences, and early learning experiences for a seamless transition to preschool/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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	642,012.00	13,103.00	655,115.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	5,100.00	485.00	5,585.00
<b>TOTAL REVENUES</b>	<b>647,112.00</b>	<b>13,588.00</b>	<b>660,700.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	260,065.00	24,980.00	285,045.00
3000-3999 Employee Benefits	97,905.00	15,551.00	113,456.00
4000-4999 Books & Supplies	22,154.00	-17,598.00	4,556.00
5000-5999 Svcs-Other Oper. Exp.	184,751.00	-6,533.00	178,218.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	46,595.00	-3,922.00	42,673.00
7300-7399 Direct Supp./Indir. Costs	35,642.00	1,110.00	36,752.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>647,112.00</b>	<b>13,588.00</b>	<b>660,700.00</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

## QUALITY RATING & IMPROVEMENT SYSTEM (QRIS) CALIFORNIA STATE PRESCHOOL PROGRAM BLOCK GRANT COLLEGE CREDIT OPTION FOR PROFESSIONAL LEARNING COMPLETION

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

### PROGRAM DESCRIPTION:

The Quality Rating Improvement System (QRIS) California State Preschool Program (CSPP) Block Grant and the Credit Option for Professional Learning Completion (CCO PLC) are 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	1,960,034.00	75,842.00	2,035,876.00
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>1,960,034.00</b>	<b>75,842.00</b>	<b>2,035,876.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	102,287.00	41,382.00	143,669.00
2000-2999 Classified Salaries	617,664.00	55,258.00	672,922.00
3000-3999 Employee Benefits	245,579.00	49,819.00	295,398.00
4000-4999 Books & Supplies	8,048.00	-5,000.00	3,048.00
5000-5999 Svcs-Other Oper. Exp.	885,914.00	-75,217.00	810,697.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	11,823.00	-2,333.00	9,490.00
7300-7399 Direct Supp./Indir. Costs	88,719.00	11,933.00	100,652.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,960,034.00</b>	<b>75,842.00</b>	<b>2,035,876.00</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. 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 program quality.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	656,977.00	-85,884.00	571,093.00
8300-8599 Other State Revenues	0.00	43,285.00	43,285.00
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	33.00	33.00
<b>TOTAL REVENUES</b>	<b>656,977.00</b>	<b>-42,566.00</b>	<b>614,411.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	33,701.00	25,366.00	59,067.00
2000-2999 Classified Salaries	204,938.00	-5,079.00	199,859.00
3000-3999 Employee Benefits	79,123.00	11,761.00	90,884.00
4000-4999 Books & Supplies	2,550.00	-1.00	2,549.00
5000-5999 Svcs-Other Oper. Exp.	298,238.00	-77,466.00	220,772.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,576.00	0.00	6,576.00
7300-7399 Direct Supp./Indir. Costs	31,851.00	2,853.00	34,704.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>656,977.00</b>	<b>-42,566.00</b>	<b>614,411.00</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	754,404.00	38,507.00	792,911.00
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>754,404.00</b>	<b>38,507.00</b>	<b>792,911.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	4,626.00	92.00	4,718.00
2000-2999 Classified Salaries	425,309.00	60,239.00	485,548.00
3000-3999 Employee Benefits	173,035.00	38,320.00	211,355.00
4000-4999 Books & Supplies	80,623.00	-20,929.00	59,694.00
5000-5999 Svcs-Other Oper. Exp.	19,162.00	-4,662.00	14,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	18,280.00	-1,184.00	17,096.00
7300-7399 Direct Supp./Indir. Costs	33,369.00	-33,369.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>754,404.00</b>	<b>38,507.00</b>	<b>792,911.00</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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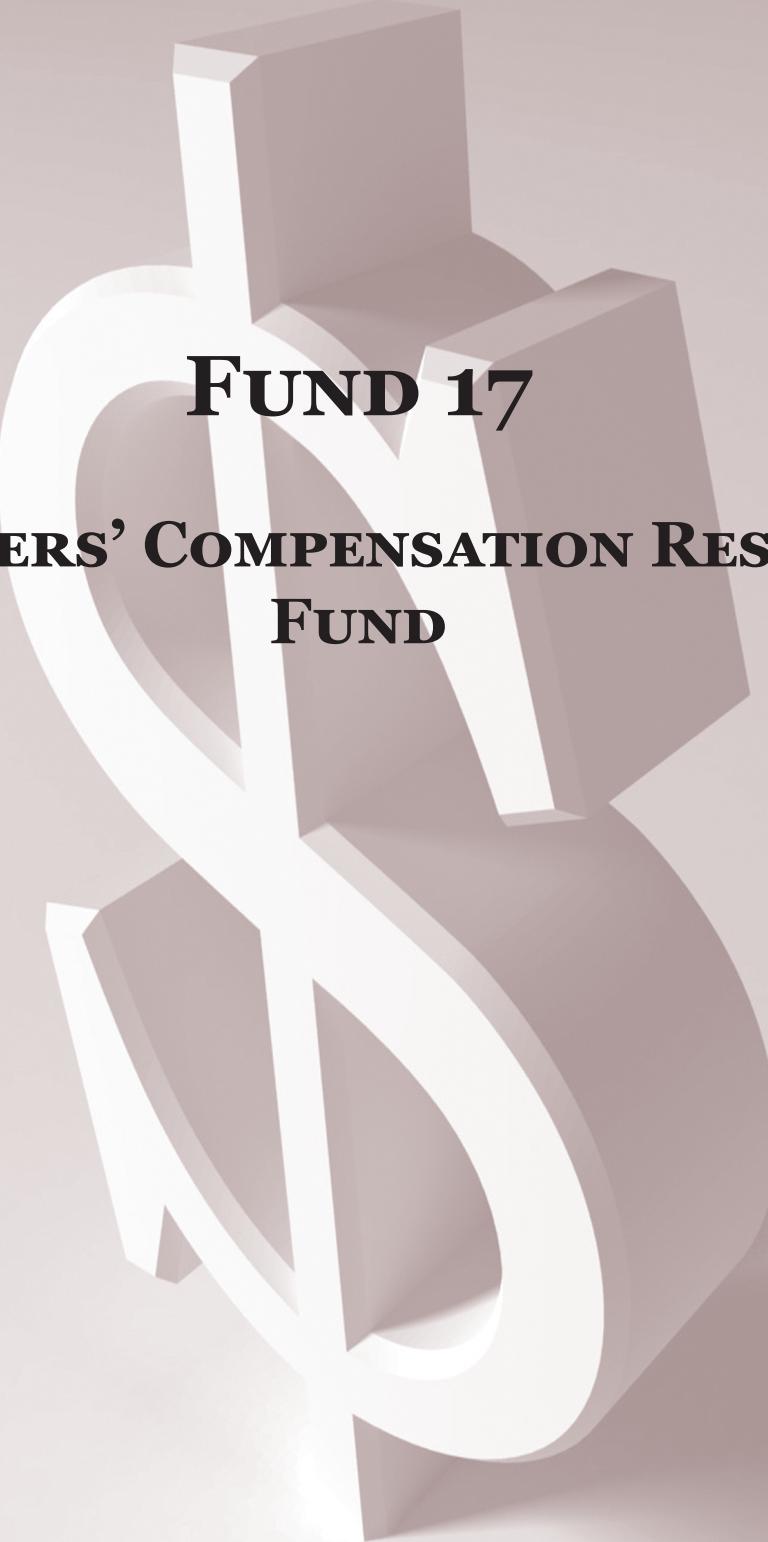
## UNIVERSAL PREKINDERGARTEN (UPK) STATEWIDE INITIATIVE

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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	232,496.00	232,496.00
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>232,496.00</b>	<b>232,496.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	96,867.00	96,867.00
2000-2999 Classified Salaries	0.00	65,290.00	65,290.00
3000-3999 Employee Benefits	0.00	51,338.00	51,338.00
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	19,001.00	19,001.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>232,496.00</b>	<b>232,496.00</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 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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	5,000.00	6,000.00	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>5,000.00</b>	<b>6,000.00</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	5,000.00	6,000.00	11,000.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	752,637.31	5,000.00	757,637.31
<b>Ending Balance, June 30</b>	<b>757,637.31</b>	<b>11,000.00</b>	<b>768,637.31</b>



**FUND 20**

**SPECIAL RESERVE POST-EMPLOYMENT  
BENEFITS FUND**

# BUSINESS SERVICES

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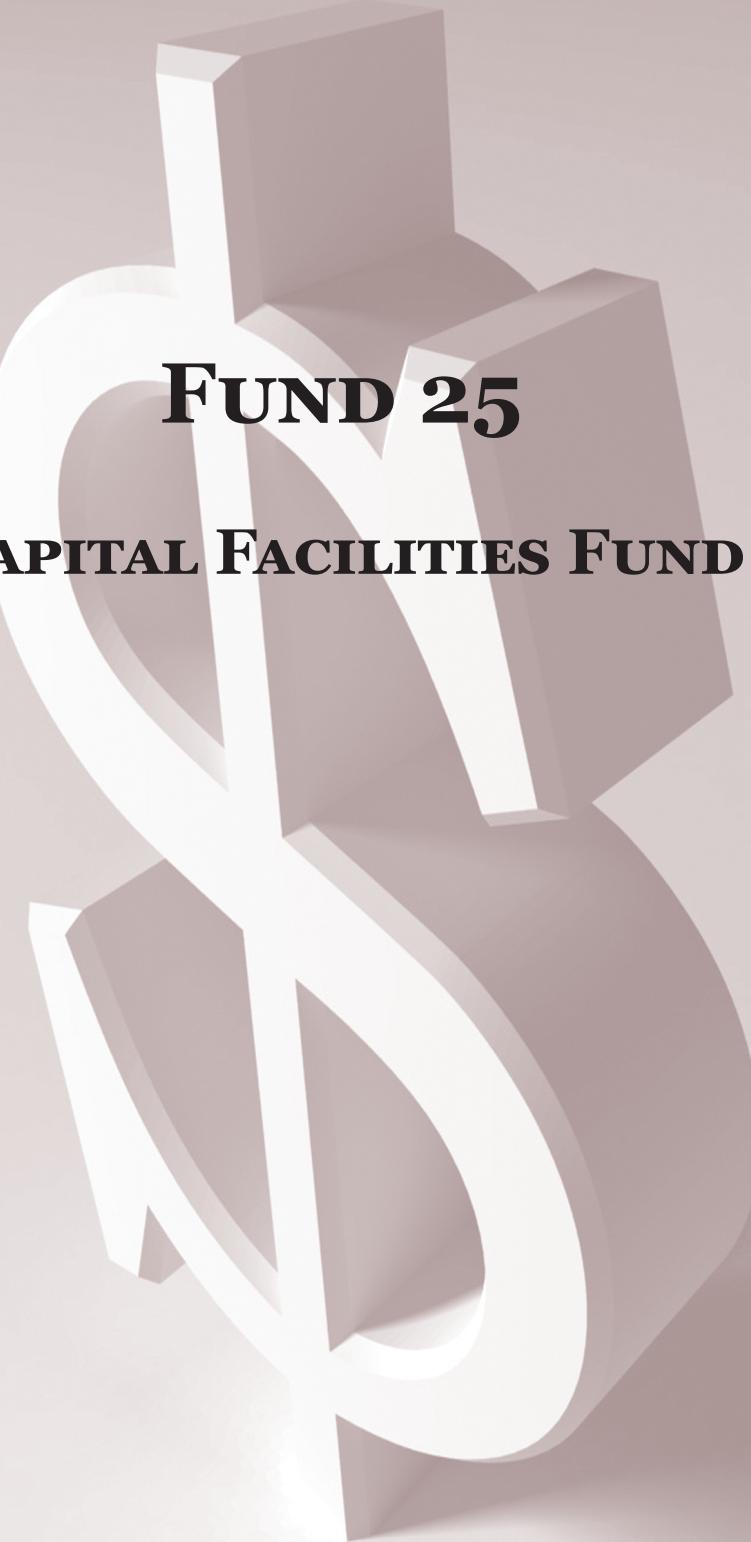
## **SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND**

**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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	25,000.00	-11,200.00	13,800.00
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>25,000.00</b>	<b>-11,200.00</b>	<b>13,800.00</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>25,000.00</b>	<b>-11,200.00</b>	<b>13,800.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,499,811.03	25,000.00	5,524,811.03
<b>Ending Balance, June 30</b>	<b>5,524,811.03</b>	<b>13,800.00</b>	<b>5,538,611.03</b>



**FUND 25**

**CAPITAL FACILITIES FUND**

# BUSINESS SERVICES

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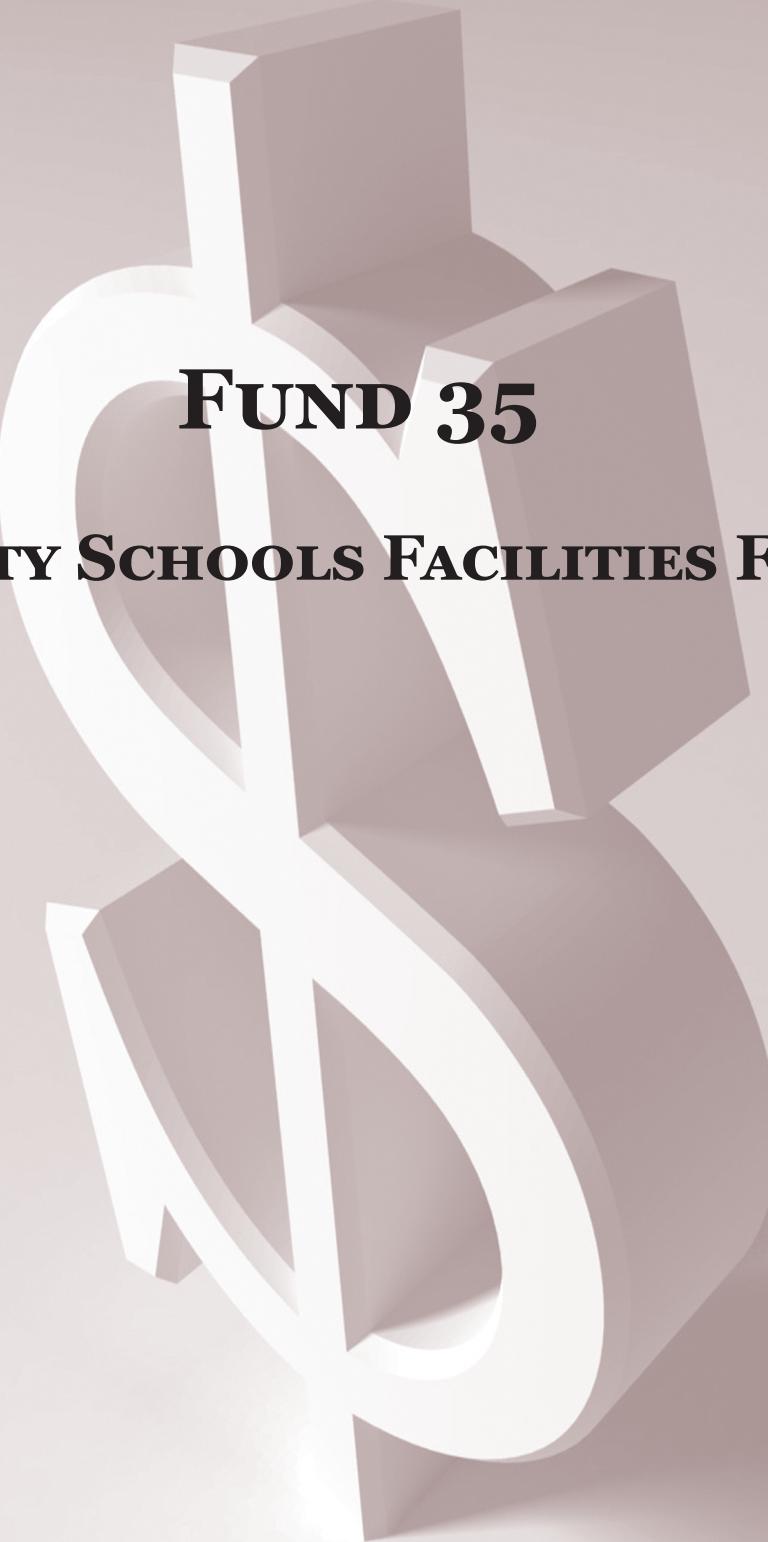
## CAPITAL FACILITIES FUND

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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	259,210.00	-149,145.00	110,065.00
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>259,210.00</b>	<b>-149,145.00</b>	<b>110,065.00</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	375,525.00	35,263.00	410,788.00
<b>TOTAL EXPENDITURES</b>	<b>375,525.00</b>	<b>35,263.00</b>	<b>410,788.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-116,315.00	-184,408.00	-300,723.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	230,709.32	-116,315.00	114,394.32
<b>Ending Balance, June 30</b>	<b>114,394.32</b>	<b>-300,723.00</b>	<b>-186,328.68</b>



**FUND 35**

**COUNTY SCHOOLS FACILITIES FUND**

# GENERAL SERVICES

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## COUNTY SCHOOLS FACILITIES FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

The funds received from the Office of Public School Construction enable the Sacramento County Office of Education to complete the modernization and new construction of our school sites.

	Revised Budget 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	76,153.00	-76,153.00	0.00
8600-8799 Other Local Revenues	-72.00	72.00	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>76,081.00</b>	<b>-76,081.00</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	76,081.00	-76,081.00	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>76,081.00</b>	<b>-76,081.00</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>



**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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	75,140.00	-38,540.00	36,600.00
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>75,140.00</b>	<b>-38,540.00</b>	<b>36,600.00</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.	12,000.00	-6,000.00	6,000.00
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>12,000.00</b>	<b>-6,000.00</b>	<b>6,000.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	63,140.00	-32,540.00	30,600.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	44,812.51	63,140.00	107,952.51
<b>Ending Balance, June 30</b>	<b>107,952.51</b>	<b>30,600.00</b>	<b>138,552.51</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 2021/22	Increase (Decrease)	July 1 Budget 2022/23
<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	2,309,044.00	-2,090,644.00	218,400.00
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>2,309,044.00</b>	<b>-2,090,644.00</b>	<b>218,400.00</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.	2,490,000.00	0.00	2,490,000.00
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>2,490,000.00</b>	<b>0.00</b>	<b>2,490,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	-180,956.00	-2,090,644.00	-2,271,600.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	71,096,217.31	-180,956.00	70,915,261.31
<b>Ending Balance, June 30</b>	<b>70,915,261.31</b>	<b>-2,271,600.00</b>	<b>68,643,661.31</b>