

Sacramento County Office of Education

# **2024-2025 BUDGET**

**July 1, 2024**



# Sacramento County Office of Education Budget 2024/25 – Table of Contents

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## **EXECUTIVE SUMMARY**

Background and Summary.....	1
Budgeted Expenditures 2024-2025.....	4
Budgeted Revenues 2024-2025 .....	5
Adopted Budget Summary - County School Service Fund .....	6
Budget Summary - Coordination.....	7
Budget Summary - General Support.....	8

## **FUND 01 - COUNTY SCHOOL SERVICE FUND**

### **ADMINISTRATIVE SERVICES - DAVID W. GORDON, SUPERINTENDENT**

Donation - Administration .....	12
General Support - Administration .....	13
General Support - Board of Education .....	14

### **BUSINESS SERVICES - NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

Claims Administration - Unemployment Insurance .....	16
General Support - Supplemental Benefits Program.....	17
STRS On-Behalf Pension Contributions .....	18

### **SUPPORT SERVICES - CHRISTOPHER GILBERT, DIRECTOR**

General Support - Attendance and Student Information Systems.....	20
General Support - Classified Employee Summer Assistance Program.....	21
General Support - Payroll Services .....	22
General Support - Printing and Reproduction Services.....	23
General Support - Support Services.....	24
General Support - Warehouse and Procurement Services .....	25
Information Services.....	26
Routine Maintenance Account.....	27
Deferred Maintenance .....	28

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

General Support - Personnel Administration .....	30
General Support - Personnel Commission .....	31

### **DISTRICT FISCAL SERVICES - SHARMILA LAPORTE, DIRECTOR**

General Support - District Fiscal Services.....	34
---	----

## Sacramento County Office of Education Budget 2024/25 – Table of Contents

---

### **FINANCIAL SERVICES - IVAN MYRICK, DIRECTOR**

General Support - Financial Services .....	36
Health and Welfare Pool .....	37
Lottery Education Account .....	28

### **COMMUNICATIONS - XANTHI SORIANO, EXECUTIVE DIRECTOR**

General Support - Communications Office .....	40
Teacher of the Year .....	41

### **INTEGRATED SYSTEMS SUPPORT/CENTERS OF WELLNESS - BRENT MALICOTE, ASSOCIATE SUPERINTENDENT**

Coordination - Educational Services .....	44
Geographic Lead Agency System .....	45
Social Emotional Learning .....	46

### **CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM (CALSOAP) - GUADALUPE DELGADO, DIRECTOR**

California Student Opportunity and Access Program (CalSOAP) .....	48
---	----

### **EQUITY, DIVERSITY, EARLY INTERVENTION AND SUPPORT SERVICES - KRISTIN WRIGHT, EXEC. DIRECTOR**

California Office of Traffic Safety .....	50
Coordination - Prevention and Early Intervention .....	51
County Alcohol & Drug Abuse Prevention .....	52
Friday Night Live/Club Live - Local Income .....	53
Friday Night Live Team Mentoring Partnership .....	54
Prevention and Early Intervention - Local Income .....	55
Prevention and Early Intervention Medi-Cal Administrative Activities .....	56
Project SAVE (Safe Alternatives and Violence Education) - Local Income .....	57
Tobacco-Use Prevention Education Administration .....	58

### **CENTERS OF WELLNESS/STATEWIDE CAPACITY GRANT - CHRIS WILLIAMS, Ed.D., MSW, EXEC. DIRECTOR**

Student Mental Health and Wellness Support .....	60
--	----

### **SLY PARK - JEREMY MEYERS, DIRECTOR II**

Sly Park .....	62
----------------	----

### **ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) - LINDSAY PAOLI, DIRECTOR**

Advancement Via Individual Determination (AVID) - Local Income .....	64
Coordination - AVID/CalSOAP .....	65

## Sacramento County Office of Education Budget 2024/25 – Table of Contents

---

### **EDUCATIONAL SERVICES / CURRICULUM & INSTRUCTION - CHANNA PITT, PH.D., ASSISTANT SUPERINTENDENT**

Curriculum & Instruction - Local Income .....	68
Curriculum Development Projects .....	69
English Learner Professional Development Program .....	70
Science, Technology, Engineering, Arts and Mathematics (STEAM) Hub .....	71
System of Support for Expanded Learning .....	72

### **DEVELOPMENT AND TRAINING - TAMARA WILSON, DIRECTOR**

Title II, Teacher Quality Private Schools.....	74
--	----

### **FOSTER YOUTH SERVICES - MONICA GONZALEZ-WILLIAMS, DIRECTOR**

Foster Youth Services Coordinating Program .....	76
Foster Youth Services - Local Income .....	77
Foster Youth Services Coordinating Program Medi-Cal Administrative Activities.....	78
Project TEACH .....	79
Project TEACH Medi-Cal .....	80
Project TEACH Medi-Cal Administrative Activities .....	81
Title IA Neglected Foster Youth .....	82

### **GENERAL SERVICES - NANCY HEROTA, ED.D., DEPUTY SUPERINTENDENT**

Coordination - General Services .....	84
Coronavirus Aid, Relief, and Economic Security (CARES) Act.....	85
K-12 School Coaching .....	86
System of Support.....	87
Williams-Related County Oversight of Schools.....	88
California Digital Learning Integration and Standards Guidance Updates.....	89

### **DISTRICT & SCHOOL SUPPORT - AMBER JACOBO, ED.D., DIRECTOR**

Comprehensive Support and Improvement - County Office of Education.....	92
Planning and Improvement - Local Income.....	93

### **STUDENT ASSESSMENT & PROGRAM ACCOUNTABILITY - RACHEL PERRY, EXECUTVE DIRECTOR**

Accountability and Assessment Services .....	96
California Assessment of Student Performance and Progress (CAASPP) .....	97
California Statewide Physical Fitness Test.....	98
Coordination - Center for Student Assessment and Program Accountability (CSAPA).....	99
English Language Proficiency Assessments for California (ELPAC) .....	100
Student Events.....	101

## Sacramento County Office of Education Budget 2024/25 – Table of Contents

---

### **SCHOOL OF EDUCATION - L. STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR**

Sacramento County Office of Education Arts Program .....	104
School of Education - Leadership Division .....	105
School of Education - Teaching Division .....	106

### **JUVENILE COURT & COMMUNITY SCHOOLS AND CAREER TECHNICAL EDUCATION (CTE) - JACQUELINE WHITE., ASSISTANT SUPERINTENDENT**

Community Schools.....	108
Juvenile Court Schools.....	109
Juvenile Court Schools, Every Student Succeeds Act .....	110
Sacramento County Career Technical Education .....	111

### **COURT & COMMUNITY SCHOOLS - MARC NIGEL, DIRECTOR**

Community Schools - Community Action for Responsive Education (CARE) Intervention Program.....	114
--	-----

### **CAREER AND TECHNICAL EDUCATION (CTE) - JANE ROSS, DIRECTOR II**

Career Technical Education Incentive Grant.....	116
Strong Workforce Partnerships .....	117

### **STUDENT PROGRAMS - MICHAEL KAST, ASSISTANT SUPERINTENDENT**

Alta Regional Center.....	120
Infant Development Program .....	121
Infant Development Program Medi-Cal .....	122
Infant Development Program Medi-Cal Administrative Activities .....	123
Seeds of Partnership - Family Engagement and Professional Development .....	124
Special Education Department .....	125
Special Education Medi-Cal .....	126
Special Education Medi-Cal Administrative Activities .....	127
Transition Partnership Program .....	128
Workability I .....	129

### **RE-ENTRY PROGRAMS - CHRISTI FEE, DIRECTOR**

Re-Entry Programs .....	132
-------------------------	-----

## Sacramento County Office of Education Budget 2024/25 – Table of Contents

---

### **SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) - DEBBIE MORRIS, ADMINISTRATOR**

Alternate Dispute Resolution.....	134
Individuals with Disabilities Education Act (IDEA) Discretionary Funds.....	135
Region 3 Special Education Local Plan Area (SELPA) Fund.....	136
Special Education Local Plan Area (SELPA) .....	137
Special Education Local Plan Area (SELPA) Growth.....	138
Special Education Local Plan Area (SELPA) Growth/Legal Fee.....	139
Special Education Local Plan Area (SELPA) Low Incidence .....	140

### **TECHNOLOGY SERVICES - JERRY JONES, EXECUTIVE DIRECTOR**

Coordination - Technology Services.....	142
Technology Services - Local Income.....	143
Internet and Media Services - Local Income.....	144
TEACH California.....	145

### **COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT (CNTS) - ANDREW BROOKS, DIRECTOR**

Computer, Network, and Telecommunication Support (CNTS).....	148
Telephones.....	149

### **FUND 10 - SPECIAL EDUCATION PASS-THROUGH FUND**

#### **SPECIAL EDUCATION LOCAL PLAN AREA (SELPA)**

Special Education Pass-Through Fund.....	152
--	-----

### **FUND 11 - ADULT EDUCATION FUND**

#### **BUSINESS SERVICES - NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

STRS On-Behalf Pension Contributions - Adult Education Fund.....	154
--	-----

#### **ADULT EDUCATION - RENEE COLLINS, DIRECTOR**

California Adult Education Program - Technical Assistance Project (CAEP TAP).....	155
California Adult Education Program Services - Local Income.....	156
Outreach and Technical Assistance Network (OTAN).....	157
Outreach and Technical Assistance Network (OTAN) - Local Income .....	158

#### **CAPITAL ADULT REGIONAL CONSORTIUM (CAERC) - PATRICIA OLIVA, DIRECTOR**

Capital Adult Education Regional Consortium .....	159
---	-----

## Sacramento County Office of Education Budget 2024/25 – Table of Contents

---

### FUND 12 - CHILD DEVELOPMENT FUND

#### **BUSINESS SERVICES, NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

STRS On-Behalf Pension Contributions - Child Development Fund .....	162
---	-----

#### **EDUCATIONAL SERVICES, CHANNA PITT, PH.D., ASSISTANT SUPERINTENDENT**

Coordination - Early Learning .....	163
Local Childcare Planning and Development Council (LPC).....	164

#### **EARLY LEARNING - JULIE A. MONTALI, EXECUTIVE DIRECTOR**

California Preschool Instructional Network (CPIN).....	165
California Preschool Instructional Network (CPIN) Capital Service Region .....	166
Early Learning - Local Income.....	167
Early Learning Medi-Cal Administrative Activities.....	168
Help Me Grow.....	169
Improve and Maximize Programs so All Children Thrive (IMPACT) .....	170
Early Learning Partnerships Building Mindful Early Care and Education (PBM).....	171
Quality Rating and Improvement System (QRIS) - California State Preschool Program Block Grant ....	172
Quality Rating and Improvement System (QRIS) - Infant/Toddler Block Grant.....	173
Sacramento Employment Training Agency (SETA) - Early Head Start .....	174
Universal Prekindergarten (UPK) Statewide Initiative .....	175



**Sacramento County Office of Education Budget 2024/25 – Table of Contents**

---

**FUND 17 - WORKERS' COMPENSATION RESERVE FUND**

**BUSINESS SERVICES, NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

Workers' Compensation Reserve Fund.....177

**FUND 20 - SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND**

**BUSINESS SERVICES, NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

Special Reserve Post-Employment Benefits Fund .....179

**FUND 25 - CAPITAL FACILITIES FUND**

**BUSINESS SERVICES, NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

Capital Facilities Fund.....181

**FUND 73 - GARY K. HART SCHOLARSHIP FUND**

**BUSINESS SERVICES, NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

Gary K. Hart Scholarship Fund .....183

**FUND 77 - POST-EMPLOYMENT BENEFIT TRUST FUND**

**BUSINESS SERVICES, NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT**

Post-Employment Benefit Trust Fund .....185



# EXECUTIVE SUMMARY

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## **I. BACKGROUND**

In January 2024, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2024-2025. The development of the 2024-2025 budget will follow the single-budget adoption cycle. The process requires the County Board to hold a public hearing and adopt the 2024-2025 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. 2024/25 ADOPTED BUDGET**

The following pages contain the Superintendent's financial proposal for the 2024-2025 fiscal year. A public hearing on the budget is scheduled for 6:30 p.m. on June 11, 2024 at the County Office. The budget adoption meeting is scheduled for 6:30 p.m. on June 25, 2024 at the County Office. Periodic revisions will be necessary during fiscal year 2024-2025 to keep the budget current with changing circumstances.

## **III. BUDGET ASSUMPTIONS**

Major budget adjustments are rounded approximations which include:

- Beginning Balances: 2024/25 beginning balances for programs and funds are from the 2023-2024 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2023-2024 accounts are closed.
- Decrease in Federal Revenue of \$7 million, with the following significant adjustments:
  - ◆ A decrease of \$3.1 million to reflect that most of the Elementary and Secondary School Emergency Relief grant funds have been received and spent.
  - ◆ A decrease of \$2.5 million in School of Education Leadership Division grant funding.
  - ◆ A decrease of \$620,000 in County Alcohol and Drug Prevention program funding.
  - ◆ A decrease of \$401,000 in grant funding for the Student Mental Health and Wellness Support program.
- Decrease in State Revenue of \$10.1 million, with the following significant adjustments:
  - ◆ A decrease of \$4.8 million in Educator Workforce Investment Grant: Computer Science grant funds.
  - ◆ A decrease of \$4.2 million in Curriculum Development Projects and Dyslexia Grant funding.
  - ◆ A decrease of \$2.3 million in Local Control Funding Formula Equity Multiplier revenue for the Juvenile Court and the Community Schools. This funding will be added back in a future budget revision once data is available to estimate the amount that will be received in 2024-2025.
  - ◆ An increase of \$1.2 million in funding to support the California Community Schools Partnership Program.

## EXECUTIVE SUMMARY

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- Decrease in Local Revenue of \$35.7 million, with the following significant adjustments:
  - ◆ A decrease of \$34.7 million to reflect that most of the Project CalHOPE Student Support grant funds have been received and spent.
  - ◆ A decrease of \$976,000 due to an anticipated reduction in interest revenue.
- Increase of \$2.2 million in Certificated Salaries and an increase of \$3.1 million in Classified Salaries due to compensation increases agreed to in last year's collective bargaining agreements and filling of vacancies.
- Increase of \$2.7 million in Employee Benefits due to increases in pension rates and increases in health premiums.
- Decrease of \$765,000 in Books and Supplies primarily due to the federal Elementary and Secondary School Emergency Relief grants being mostly spent in prior years and a reduction in General Support Services purchases.
- Decrease of \$42.7 million in Services and Other Operating Expenses, with the following significant adjustments:
  - ◆ A decrease of \$34.5 million due to the decrease in Project CalHOPE Student Support grant funds available to be passed on to other County Offices of Education.
  - ◆ A decrease of \$5.0 million in career technical education services funded by Educator Workforce Investment Grants.
  - ◆ A decrease of \$1.5 million in services funded by Elementary and Secondary School Emergency Relief grants.
  - ◆ A decrease of \$1.5 million in services provided by the School of Education Leadership Division.
  - ◆ A decrease of \$895,000 for System of Support for Expanded Learning program services.
  - ◆ A decrease of \$737,000 for System of Support Geographic Lead Agency services. These costs will be added back in a future budget revision when the amount of grant funding for this program in the coming year's is known.
  - ◆ A decrease of \$656,000 in County Alcohol and Drug Abuse Prevention services.
  - ◆ An increase of \$2.2 million in services funded by the Literacy Coaches and Reading Specialist Grant.
- Decrease of \$1.8 million in Capital Outlay due to the completion of projects at Sly Park and school infrastructure improvements funded by Elementary and Secondary School Emergency Relief grants.

The indirect rate for 2024/25 remains at 8.90% and the estimated total is \$9.3 million.

## EXECUTIVE SUMMARY

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

In May 2024, Governor Gavin Newsom released the 2024-2025 May Revision to the Governor's Budget. As a result of lower than anticipated state revenues, the May Revision projects a state budget deficit which is addressed through drawing down reserves, spending reductions, new revenue proposals, internal borrowing, funding delays, fund shifts, and deferrals. Even though the Proposition 98 minimum guarantee is reduced due to the lower state revenues, the May Revision does not include significant reductions to education programs but does fund a small cost-of-living adjustment (COLA) for schools. The reduction in the Proposition 98 minimum guarantee is offset and the COLA is funded by accounting shifts from 2022-2023 to future fiscal years and Proposition 98 reserve withdrawals.

The Local Control Funding Formula, Special Education, Child Nutrition, Adult Education Block Grant, Mandate Block Grant, Foster Youth Programs, and other categorical programs will receive a 1.07% COLA. There are no other significant funding adjustments proposed at this time. However, the state budget has not yet been approved by the state legislature, which may choose to adopt alternatives to the budget solutions included in the May Revision, such as reductions to education programs. The impact on the Sacramento County Office of Education's budget of any such actions will be included in a future budget revision.

The County Office also expects to receive significant additional state funding to continue its support of mental health and wellness in schools statewide. In addition, several major facilities maintenance projects are anticipated in 2024-2025, but the expenditure of these funds for specific projects is not yet reflected in the budget. These anticipated additional revenues and associated expenditures, along with facilities maintenance expenditures, will also be included in a future budget revision when they are known.

## EXECUTIVE SUMMARY

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### BUDGETED EXPENDITURES 2024/25

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 six categories.

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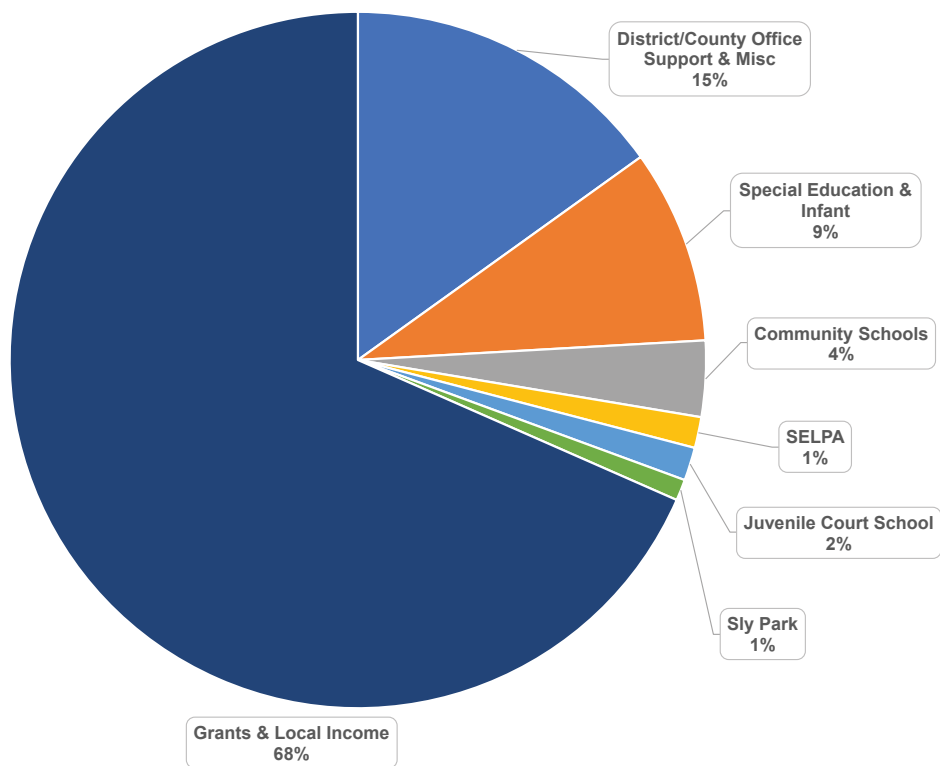
## EXECUTIVE SUMMARY

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### BUDGETED REVENUES 2024/25

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 seven categories. As shown, 68% of budgeted revenue comes from grant and categorical monies.

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## EXECUTIVE SUMMARY

### ADOPTED BUDGET SUMMARY COUNTY SCHOOL SERVICE FUND

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	44,641,789	541,754	45,183,543
8100-8299 Federal Revenue	18,169,794	(6,959,611)	11,210,183
8300-8599 Other State Revenues	50,274,595	(10,117,909)	40,156,686
8600-8799 Other Local Revenues	114,818,201	(35,717,937)	79,100,264
<b>TOTAL REVENUES</b>	<b>227,904,379</b>	<b>(52,253,703)</b>	<b>175,650,676</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	30,696,440	2,203,647	32,900,087
2000-2999 Classified Salaries	42,540,532	3,062,044	45,602,576
3000-3999 Employee Benefits	31,274,813	2,664,364	33,939,177
4000-4999 Books & Supplies	3,944,998	(765,204)	3,179,794
5000-5999 Svcs-Other Oper. Exp.	104,988,097	(42,716,703)	62,271,394
5700-5799 Interprogram Services	(264,632)	75,221	(189,411)
6000-6999 Capital Outlay	4,361,671	(1,794,050)	2,567,621
7100-7199 Other Outgo, Tuition	497,500	0	497,500
7200-7299 Interagency Transfers Out	238,738	(31,445)	207,293
7300-7399 Transfers of Indirect Costs	(912,635)	(261,056)	(1,173,691)
7430-7439 Debt Service	142,778	0	142,778
<b>TOTAL EXPENDITURES</b>	<b>217,508,300</b>	<b>(37,563,182)</b>	<b>179,945,118</b>
<b>EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>10,396,079</b>	<b>(14,690,521)</b>	<b>(4,294,442)</b>
<b>OTHER FINANCING SOURCES &amp; USES</b>			
Interfund Transfers			
8900-8929 Interfund Transfers In	0	0	0
7600-7629 Interfund Transfers Out	(419,910)	3,903	(416,007)
Other Sources/Uses			
8930-8979 All Other Financing Sources	0	0	0
7630-7699 All Other Financing Uses	0	0	0
Contributions			
8980-8989 Statutory	0	0	0
8990-8999 Other	0	0	0
<b>TOTAL OTHERS FINANCING SOURCES &amp; USES</b>	<b>(419,910)</b>	<b>3,903</b>	<b>(416,007)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>9,976,169</b>	<b>(14,686,618)</b>	<b>(4,710,449)</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	121,271,119	9,976,169	131,247,288
<b>Ending Balance, June 30</b>	<b>131,247,288</b>	<b>(4,710,449)</b>	<b>126,536,839</b>



# EXECUTIVE SUMMARY

## BUDGET SUMMARY COORDINATION

### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	255,760.00	-25,760.00	230,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,566,422.00	-2,477.00	2,563,945.00
<b>TOTAL REVENUES</b>	<b>2,822,182.00</b>	<b>-28,237.00</b>	<b>2,793,945.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	723,731.00	465,406.00	1,189,137.00
2000-2999 Classified Salaries	857,388.00	283,785.00	1,141,173.00
3000-3999 Employee Benefits	485,452.00	244,723.00	730,175.00
4000-4999 Books & Supplies	18,474.00	-257.00	18,217.00
5000-5999 Svcs-Other Oper. Exp.	351,295.00	-3,861.00	347,434.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,822.00	721.00	7,543.00
7300-7399 Direct Supp./Indir. Costs	190,800.00	49,116.00	239,916.00
7100-7699 Other Outgo, Debt & Transfers	396,250.00	-6,250.00	390,000.00
<b>TOTAL EXPENDITURES</b>	<b>3,030,212.00</b>	<b>1,033,383.00</b>	<b>4,063,595.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-208,030.00</b>	<b>-1,061,620.00</b>	<b>-1,269,650.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,542,183.02	-208,030.00	2,334,153.02
<b>Ending Balance, June 30</b>	<b>2,334,153.02</b>	<b>-1,269,650.00</b>	<b>1,064,503.02</b>

## EXECUTIVE SUMMARY

### BUDGET SUMMARY GENERAL SUPPORT

#### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	43,691,107.00	541,754.00	44,232,861.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	350,107.00	0.00	350,107.00
8600-8799 Other Local Revenues	4,504,507.00	-1,022,546.00	3,481,961.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-23,797,931.00	-2,952,509.00	-26,750,440.00
<b>TOTAL REVENUES</b>	<b>24,747,790.00</b>	<b>-3,433,301.00</b>	<b>21,314,489.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	2,066,212.00	-1,156,396.00	909,816.00
2000-2999 Classified Salaries	11,900,401.00	-90,160.00	11,810,241.00
3000-3999 Employee Benefits	4,764,974.00	230,835.00	4,995,809.00
4000-4999 Books & Supplies	694,697.00	-12,340.00	682,357.00
5000-5999 Svcs-Other Oper. Exp.	4,890,388.00	-80,703.00	4,809,685.00
6000-6599 Capital Outlay	2,718,634.00	-2,208,559.00	510,075.00
5700-5799 Interprogram Services	-140,792.00	227,682.00	86,890.00
7300-7399 Direct Supp./Indir. Costs	-8,845,812.00	-534,622.00	-9,380,434.00
7100-7699 Other Outgo, Debt & Transfers	203,715.00	2,347.00	206,062.00
<b>TOTAL EXPENDITURES</b>	<b>18,252,417.00</b>	<b>-3,621,916.00</b>	<b>14,630,501.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	6,495,373.00	188,615.00	6,683,988.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	49,970,786.93	6,495,373.00	56,466,159.93
<b>Ending Balance, June 30</b>	<b>56,466,159.93</b>	<b>6,683,988.00</b>	<b>63,150,147.93</b>



# **FUND 01**

COUNTY SCHOOL SERVICE FUND





# **ADMINISTRATIVE SERVICES**

DAVID W. GORDON,  
SUPERINTENDENT

## ADMINISTRATIVE SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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	2,000.00	0.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	6,317.00	0.00	6,317.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	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>8,317.00</b>	<b>0.00</b>	<b>8,317.00</b>
NET INCREASE (DECREASE) IN FUND BALANCE	6,683.00	0.00	6,683.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	11,229.89	6,683.00	17,912.89
<b>Ending Balance, June 30</b>	<b>17,912.89</b>	<b>6,683.00</b>	<b>24,595.89</b>

## ADMINISTRATIVE SERVICES

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	238,202.00	68,940.00	307,142.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	46,258.00	-58,938.00	-12,680.00
<b>TOTAL REVENUES</b>	<b>284,460.00</b>	<b>10,002.00</b>	<b>294,462.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	884,698.00	24,458.00	909,156.00
2000-2999 Classified Salaries	1,313,803.00	248,564.00	1,562,367.00
3000-3999 Employee Benefits	735,395.00	112,663.00	848,058.00
4000-4999 Books & Supplies	50,520.00	-4,720.00	45,800.00
5000-5999 Svcs-Other Oper. Exp.	757,781.00	1,169.00	758,950.00
6000-6599 Capital Outlay	15,519.00	81.00	15,600.00
5700-5799 Interprogram Services	38,570.00	-2,585.00	35,985.00
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>3,796,286.00</b>	<b>379,630.00</b>	<b>4,175,916.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-3,511,826.00	-369,628.00	-3,881,454.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-3,511,826.00	-3,511,826.00
<b>Ending Balance, June 30</b>	<b>-3,511,826.00</b>	<b>-3,881,454.00</b>	<b>-7,393,280.00</b>

## ADMINISTRATIVE SERVICES

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	103,870.00	4,324.00	108,194.00
3000-3999 Employee Benefits	39,496.00	1,613.00	41,109.00
4000-4999 Books & Supplies	12,507.00	0.00	12,507.00
5000-5999 Svcs-Other Oper. Exp.	338,018.00	0.00	338,018.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,554.00	-2,440.00	4,114.00
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>500,445.00</b>	<b>3,497.00</b>	<b>503,942.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-500,445.00</b>	<b>-3,497.00</b>	<b>-503,942.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	-500,445.00	-500,445.00
<b>Ending Balance, June 30</b>	<b>-500,445.00</b>	<b>-503,942.00</b>	<b>-1,004,387.00</b>





# **BUSINESS SERVICES**

NICOLAS SCHWEIZER,  
ASSOCIATE SUPERINTENDENT

## BUSINESS SERVICES

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	70,900.00	0.00	70,900.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	73,093.00	-73,093.00	0.00
<b>TOTAL REVENUES</b>	<b>143,993.00</b>	<b>-73,093.00</b>	<b>70,900.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	8,699.00	421.00	9,120.00
3000-3999 Employee Benefits	3,039.00	225.00	3,264.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	130,622.00	-622.00	130,000.00
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>142,360.00</b>	<b>24.00</b>	<b>142,384.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,633.00	-73,117.00	-71,484.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	23,026.26	1,633.00	24,659.26
<b>Ending Balance, June 30</b>	<b>24,659.26</b>	<b>-71,484.00</b>	<b>-46,824.74</b>

## BUSINESS SERVICES

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	115,417.00	-115,417.00	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>115,417.00</b>	<b>-115,417.00</b>	<b>0.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	20,000.00	-20,000.00	0.00
2000-2999 Classified Salaries	45,494.00	-45,494.00	0.00
3000-3999 Employee Benefits	18,636.00	-18,636.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	30,000.00	-30,000.00	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	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>114,130.00</b>	<b>-114,130.00</b>	<b>0.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,287.00	-1,287.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	1,287.00	1,287.00
<b>Ending Balance, June 30</b>	<b>1,287.00</b>	<b>0.00</b>	<b>1,287.00</b>

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	2,145,290.00	80,684.00	2,225,974.00
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>2,145,290.00</b>	<b>80,684.00</b>	<b>2,225,974.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	2,145,290.00	80,684.00	2,225,974.00
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>2,145,290.00</b>	<b>80,684.00</b>	<b>2,225,974.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	171,266.00	12,177.00	183,443.00
3000-3999 Employee Benefits	65,494.00	5,656.00	71,150.00
4000-4999 Books & Supplies	3,500.00	0.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	30,167.00	0.00	30,167.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	9,131.00	-891.00	8,240.00
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>279,558.00</b>	<b>16,942.00</b>	<b>296,500.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-279,558.00	-16,942.00	-296,500.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-279,558.00	-279,558.00
<b>Ending Balance, June 30</b>	<b>-279,558.00</b>	<b>-296,500.00</b>	<b>-576,058.00</b>

## BUSINESS SERVICES

### GENERAL SUPPORT CLASSIFIED EMPLOYEE SUMMER ASSISTANCE PROGRAM

CHRISTOPHER GILBERT, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	37,099.00	0.00	37,099.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>37,099.00</b>	<b>0.00</b>	<b>37,099.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	35,861.00	0.00	35,861.00
3000-3999 Employee Benefits	1,121.00	0.00	1,121.00
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>36,982.00</b>	<b>0.00</b>	<b>36,982.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	117.00	0.00	117.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	321.78	117.00	438.78
<b>Ending Balance, June 30</b>	<b>438.78</b>	<b>117.00</b>	<b>555.78</b>

## BUSINESS SERVICES

### GENERAL SUPPORT PAYROLL SERVICES

CHRISTOPHER GILBERT, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	32,500.00	0.00	32,500.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,249,727.00	241,852.00	1,491,579.00
3000-3999 Employee Benefits	512,717.00	100,266.00	612,983.00
4000-4999 Books & Supplies	14,369.00	-69.00	14,300.00
5000-5999 Svcs-Other Oper. Exp.	18,059.00	-9.00	18,050.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	11,780.00	-1,660.00	10,120.00
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>1,806,652.00</b>	<b>340,380.00</b>	<b>2,147,032.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-1,774,152.00	-340,380.00	-2,114,532.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-1,774,152.00	-1,774,152.00
<b>Ending Balance, June 30</b>	<b>-1,774,152.00</b>	<b>-2,114,532.00</b>	<b>-3,888,684.00</b>



## BUSINESS SERVICES

### GENERAL SUPPORT PRINTING AND REPRODUCTION SERVICES

CHRISTOPHER GILBERT, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	106,566.00	0.00	106,566.00
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>106,566.00</b>	<b>0.00</b>	<b>106,566.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	187,440.00	13,119.00	200,559.00
3000-3999 Employee Benefits	77,687.00	6,057.00	83,744.00
4000-4999 Books & Supplies	125,000.00	0.00	125,000.00
5000-5999 Svcs-Other Oper. Exp.	199,312.00	100.00	199,412.00
6000-6599 Capital Outlay	120,000.00	5,000.00	125,000.00
5700-5799 Interprogram Services	-318,323.00	97,164.00	-221,159.00
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>391,116.00</b>	<b>121,440.00</b>	<b>512,556.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-284,550.00	-121,440.00	-405,990.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-284,550.00	-284,550.00
<b>Ending Balance, June 30</b>	<b>-284,550.00</b>	<b>-405,990.00</b>	<b>-690,540.00</b>

## BUSINESS SERVICES

### GENERAL SUPPORT SUPPORT SERVICES

CHRISTOPHER GILBERT, DIRECTOR

#### PROGRAM DESCRIPTION:

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

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	140,508.00	0.00	140,508.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-2,298,125.00	-118,845.00	-2,416,970.00
<b>TOTAL REVENUES</b>	<b>-2,157,617.00</b>	<b>-118,845.00</b>	<b>-2,276,462.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,421,794.00	48,594.00	1,470,388.00
3000-3999 Employee Benefits	593,134.00	18,089.00	611,223.00
4000-4999 Books & Supplies	341,001.00	13,999.00	355,000.00
5000-5999 Svcs-Other Oper. Exp.	2,082,807.00	-8,580.00	2,074,227.00
6000-6599 Capital Outlay	369,475.00	0.00	369,475.00
5700-5799 Interprogram Services	-59,373.00	14,914.00	-44,459.00
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>4,748,838.00</b>	<b>87,016.00</b>	<b>4,835,854.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-6,906,455.00	-205,861.00	-7,112,316.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-6,906,455.00	-6,906,455.00
<b>Ending Balance, June 30</b>	<b>-6,906,455.00</b>	<b>-7,112,316.00</b>	<b>-14,018,771.00</b>

## BUSINESS SERVICES

### GENERAL SUPPORT WAREHOUSE AND PROCUREMENT SERVICES

CHRISTOPHER GILBERT, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	371,462.00	27,115.00	398,577.00
3000-3999 Employee Benefits	147,922.00	11,996.00	159,918.00
4000-4999 Books & Supplies	8,382.00	0.00	8,382.00
5000-5999 Svcs-Other Oper. Exp.	28,000.00	500.00	28,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,220.00	1,190.00	2,410.00
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>556,986.00</b>	<b>40,801.00</b>	<b>597,787.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-556,986.00	-40,801.00	-597,787.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-556,986.00	-556,986.00
<b>Ending Balance, June 30</b>	<b>-556,986.00</b>	<b>-597,787.00</b>	<b>-1,154,773.00</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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	823,333.00	0.00	823,333.00
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>823,333.00</b>	<b>0.00</b>	<b>823,333.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	532,556.00	84,056.00	616,612.00
3000-3999 Employee Benefits	201,782.00	40,668.00	242,450.00
4000-4999 Books & Supplies	53,720.00	0.00	53,720.00
5000-5999 Svcs-Other Oper. Exp.	287,682.00	0.00	287,682.00
6000-6599 Capital Outlay	17,504.00	0.00	17,504.00
5700-5799 Interprogram Services	-132,003.00	1,806.00	-130,197.00
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>961,241.00</b>	<b>126,530.00</b>	<b>1,087,771.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-137,908.00</b>	<b>-126,530.00</b>	<b>-264,438.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	222,885.23	-137,908.00	84,977.23
<b>Ending Balance, June 30</b>	<b>84,977.23</b>	<b>-264,438.00</b>	<b>-179,460.77</b>

# BUSINESS SERVICES

## ROUTINE MAINTENANCE ACCOUNT

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	2,298,125.00	118,845.00	2,416,970.00
<b>TOTAL REVENUES</b>	<b>2,298,125.00</b>	<b>118,845.00</b>	<b>2,416,970.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	774,145.00	37,863.00	812,008.00
3000-3999 Employee Benefits	335,976.00	3,239.00	339,215.00
4000-4999 Books & Supplies	200,000.00	0.00	200,000.00
5000-5999 Svcs-Other Oper. Exp.	768,050.00	65,000.00	833,050.00
6000-6599 Capital Outlay	31,000.00	0.00	31,000.00
5700-5799 Interprogram Services	3,670.00	3,030.00	6,700.00
7300-7399 Direct Supp./Indir. Costs	185,284.00	9,713.00	194,997.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,298,125.00</b>	<b>118,845.00</b>	<b>2,416,970.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	3,520.46	0.00	3,520.46
<b>Ending Balance, June 30</b>	<b>3,520.46</b>	<b>0.00</b>	<b>3,520.46</b>

## GENERAL SERVICES

### DEFERRED MAINTENANCE

CHRISTOPHER GILBERT, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,040,571.00	0.00	3,040,571.00
<b>TOTAL REVENUES</b>	<b>3,040,571.00</b>	<b>0.00</b>	<b>3,040,571.00</b>
EXPENDITURES			
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.	1,017,307.00	0.00	1,017,307.00
6000-6599 Capital Outlay	856,606.00	0.00	856,606.00
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>1,873,913.00</b>	<b>0.00</b>	<b>1,873,913.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,166,658.00	0.00	1,166,658.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,567,750.58	1,166,658.00	2,734,408.58
<b>Ending Balance, June 30</b>	<b>2,734,408.58</b>	<b>1,166,658.00</b>	<b>3,901,066.58</b>



# **HUMAN RESOURCES**

DARRIEN SLIDER-JOHNSON,  
CHIEF ADMINISTRATOR

## BUSINESS SERVICES

### GENERAL SUPPORT PERSONNEL ADMINISTRATION

DARRIEN SLIDER-JOHNSON, CHIEF ADMINISTRATOR

#### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	11,287.00	0.00	11,287.00
8600-8799 Other Local Revenues	34,775.00	0.00	34,775.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>46,062.00</b>	<b>0.00</b>	<b>46,062.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	660.00	0.00	660.00
2000-2999 Classified Salaries	1,372,207.00	78,919.00	1,451,126.00
3000-3999 Employee Benefits	612,798.00	27,054.00	639,852.00
4000-4999 Books & Supplies	34,617.00	-14,617.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	300,558.00	1,442.00	302,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	51,207.00	2,618.00	53,825.00
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>2,372,047.00</b>	<b>95,416.00</b>	<b>2,467,463.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-2,325,985.00	-95,416.00	-2,421,401.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-2,325,985.00	-2,325,985.00
<b>Ending Balance, June 30</b>	<b>-2,325,985.00</b>	<b>-2,421,401.00</b>	<b>-4,747,386.00</b>



## BUSINESS SERVICES

### GENERAL SUPPORT PERSONNEL COMMISSION

DARRIEN SLIDER-JOHNSON, CHIEF ADMINISTRATOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	603,027.00	84,012.00	687,039.00
3000-3999 Employee Benefits	257,035.00	17,399.00	274,434.00
4000-4999 Books & Supplies	4,913.00	-1,913.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	8,500.00	1,500.00	10,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	595.00	1,750.00	2,345.00
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>874,070.00</b>	<b>102,748.00</b>	<b>976,818.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-874,070.00	-102,748.00	-976,818.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-874,070.00	-874,070.00
<b>Ending Balance, June 30</b>	<b>-874,070.00</b>	<b>-976,818.00</b>	<b>-1,850,888.00</b>





# **DISTRICT FISCAL SERVICES**

SHARMILA LAPORTE,  
DIRECTOR

## BUSINESS SERVICES

### GENERAL SUPPORT DISTRICT FISCAL SERVICES

SHARMILA LAPORTE, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	158,250.00	0.00	158,250.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	77,078.00	0.00	77,078.00
<b>TOTAL REVENUES</b>	<b>235,328.00</b>	<b>0.00</b>	<b>235,328.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,081,696.00	54,731.00	1,136,427.00
3000-3999 Employee Benefits	424,113.00	26,617.00	450,730.00
4000-4999 Books & Supplies	17,468.00	0.00	17,468.00
5000-5999 Svcs-Other Oper. Exp.	562,500.00	0.00	562,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	55,155.00	200.00	55,355.00
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>2,140,932.00</b>	<b>81,548.00</b>	<b>2,222,480.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-1,905,604.00</b>	<b>-81,548.00</b>	<b>-1,987,152.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	-1,905,604.00	-1,905,604.00
<b>Ending Balance, June 30</b>	<b>-1,905,604.00</b>	<b>-1,987,152.00</b>	<b>-3,892,756.00</b>



# **FINANCIAL SERVICES**

IVAN MYRICK,  
DIRECTOR

## BUSINESS SERVICES

### GENERAL SUPPORT FINANCIAL SERVICES

IVAN MYRICK, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	43,691,107.00	541,754.00	44,232,861.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	338,820.00	0.00	338,820.00
8600-8799 Other Local Revenues	3,676,639.00	-976,069.00	2,700,570.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-21,623,142.00	-2,774,726.00	-24,397,868.00
<b>TOTAL REVENUES</b>	<b>26,083,424.00</b>	<b>-3,209,041.00</b>	<b>22,874,383.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,160,854.00	-1,160,854.00	0.00
2000-2999 Classified Salaries	3,413,198.00	-882,629.00	2,530,569.00
3000-3999 Employee Benefits	1,075,154.00	-52,027.00	1,023,127.00
4000-4999 Books & Supplies	59,700.00	-5,000.00	54,700.00
5000-5999 Svcs-Other Oper. Exp.	342,015.00	-45,500.00	296,515.00
6000-6599 Capital Outlay	2,213,640.00	-2,213,640.00	0.00
5700-5799 Interprogram Services	173,644.00	70.00	173,714.00
7300-7399 Direct Supp./Indir. Costs	-8,845,812.00	-534,622.00	-9,380,434.00
7100-7699 Other Outgo, Debt & Transfers	203,715.00	2,347.00	206,062.00
<b>TOTAL EXPENDITURES</b>	<b>-203,892.00</b>	<b>-4,891,855.00</b>	<b>-5,095,747.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>26,287,316.00</b>	<b>1,682,814.00</b>	<b>27,970,130.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	49,907,118.15	26,287,316.00	76,194,434.15
<b>Ending Balance, June 30</b>	<b>76,194,434.15</b>	<b>27,970,130.00</b>	<b>104,164,564.15</b>

## BUSINESS SERVICES

### HEALTH AND WELFARE POOL

IVAN MYRICK, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	718,321.00	2,551.00	720,872.00
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>718,321.00</b>	<b>2,551.00</b>	<b>720,872.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	718,321.00	2,551.00	720,872.00
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>718,321.00</b>	<b>2,551.00</b>	<b>720,872.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,203,887.46	0.00	2,203,887.46
<b>Ending Balance, June 30</b>	<b>2,203,887.46</b>	<b>0.00</b>	<b>2,203,887.46</b>

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	263,664.00	-17,911.00	245,753.00
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>263,664.00</b>	<b>-17,911.00</b>	<b>245,753.00</b>
EXPENDITURES			
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	42,016.00	-11,516.00	30,500.00
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>42,016.00</b>	<b>-11,516.00</b>	<b>30,500.00</b>
NET INCREASE (DECREASE) IN FUND BALANCE	221,648.00	-6,395.00	215,253.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	3,503,585.88	221,648.00	3,725,233.88
<b>Ending Balance, June 30</b>	<b>3,725,233.88</b>	<b>215,253.00</b>	<b>3,940,486.88</b>





# **COMMUNICATIONS**

XANTHI SORIANO,  
EXECUTIVE DIRECTOR

## COMMUNICATIONS

### GENERAL SUPPORT COMMUNICATIONS OFFICE

XANTHI SORIANO, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	500.00	0.00	500.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	565,417.00	24,556.00	589,973.00
3000-3999 Employee Benefits	205,393.00	-25,912.00	179,481.00
4000-4999 Books & Supplies	22,720.00	-20.00	22,700.00
5000-5999 Svcs-Other Oper. Exp.	166,063.00	557.00	166,620.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-110,352.00	117,752.00	7,400.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>849,241.00</b>	<b>116,933.00</b>	<b>966,174.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-848,741.00	-116,933.00	-965,674.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-848,741.00	-848,741.00
<b>Ending Balance, June 30</b>	<b>-848,741.00</b>	<b>-965,674.00</b>	<b>-1,814,415.00</b>

# COMMUNICATIONS

## TEACHER OF THE YEAR

XANTHI SORIANO, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:


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

### DISTRICTS SERVED:

All districts within Sacramento County.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	5,434.00	116.00	5,550.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	12,680.00	0.00	12,680.00
<b>TOTAL REVENUES</b>	<b>18,114.00</b>	<b>116.00</b>	<b>18,230.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	727.00	-27.00	700.00
5000-5999 Svcs-Other Oper. Exp.	19,256.00	3.00	19,259.00
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>19,983.00</b>	<b>-24.00</b>	<b>19,959.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-1,869.00	140.00	-1,729.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,334.57	-1,869.00	3,465.57
<b>Ending Balance, June 30</b>	<b>3,465.57</b>	<b>-1,729.00</b>	<b>1,736.57</b>





# **INTEGRATED SYSTEMS SUPPORT/ CENTERS OF WELLNESS**

**BRENT MALICOTE,  
ASSOCIATE SUPERINTENDENT**

# INTEGRATED SYSTEMS SUPPORT

## COORDINATION - EDUCATIONAL SERVICES

BRENT MALICOTE, ASSOCIATE 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	203,320.00	302,298.00	505,618.00
2000-2999 Classified Salaries	65,468.00	134,254.00	199,722.00
3000-3999 Employee Benefits	74,682.00	134,472.00	209,154.00
4000-4999 Books & Supplies	7,617.00	600.00	8,217.00
5000-5999 Svcs-Other Oper. Exp.	16,379.00	1,000.00	17,379.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,289.00	1,100.00	3,389.00
7300-7399 Direct Supp./Indir. Costs	32,908.00	12,022.00	44,930.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>402,663.00</b>	<b>585,746.00</b>	<b>988,409.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-402,663.00	-585,746.00	-988,409.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-402,663.00	-402,663.00
<b>Ending Balance, June 30</b>	<b>-402,663.00</b>	<b>-988,409.00</b>	<b>-1,391,072.00</b>

# INTEGRATED SYSTEMS SUPPORT

## GEOGRAPHIC LEAD AGENCY SYSTEM

BRENT MALICOTE, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	874,456.00	-874,456.00	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>874,456.00</b>	<b>-874,456.00</b>	<b>0.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	40,433.00	-40,433.00	0.00
2000-2999 Classified Salaries	11,070.00	-11,070.00	0.00
3000-3999 Employee Benefits	15,362.00	-15,362.00	0.00
4000-4999 Books & Supplies	918.00	-918.00	0.00
5000-5999 Svcs-Other Oper. Exp.	737,370.00	-737,370.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	36,208.00	-36,208.00	0.00
7300-7399 Direct Supp./Indir. Costs	33,095.00	-33,095.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>874,456.00</b>	<b>-874,456.00</b>	<b>0.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>

# INTEGRATED SYSTEMS SUPPORT

## SOCIAL EMOTIONAL LEARNING

BRENT MALICOTE, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

Social-emotional learning (SEL) is foundational to education and critical to any organization's health, wellbeing, and climate/culture. Equitable conditions that promote SEL skills development are crucial for academic success, engagement, and connected relationships. In addition, advancing equity and social justice through SEL instruction—a practice known as transformative SEL—promotes key constructs of identity, curiosity, collaboration, and more.

SCOE is creating pathways that help incorporate SEL and transformative SEL into everyday practices, policies, and procedures, including professional learning opportunities and communities of practice. Curated tools and resources supporting SEL implementation are also being made available.

SCOE leads the CalHOPE SEL partnership and supports a statewide community of practice for all 58 county offices of education. In collaboration with the California Department of Health Services, Orange County Department of Education, The Center for Implementation, and the University of California, Berkeley. The partnership is working to support SEL implementation across all counties in California through shared resources, professional development, collaborative networking, and more.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	58,236,934.00	-34,739,101.00	23,497,833.00
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>58,236,934.00</b>	<b>-34,739,101.00</b>	<b>23,497,833.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	586,209.00	-72,700.00	513,509.00
2000-2999 Classified Salaries	225,586.00	21,544.00	247,130.00
3000-3999 Employee Benefits	268,800.00	-2,633.00	266,167.00
4000-4999 Books & Supplies	66,166.00	-64,166.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	56,417,757.00	-34,477,230.00	21,940,527.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	64,812.00	-14,812.00	50,000.00
7300-7399 Direct Supp./Indir. Costs	440,720.00	-128,953.00	311,767.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>58,070,050.00</b>	<b>-34,738,950.00</b>	<b>23,331,100.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>166,884.00</b>	<b>-151.00</b>	<b>166,733.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	166,884.00	166,884.00
<b>Ending Balance, June 30</b>	<b>166,884.00</b>	<b>166,733.00</b>	<b>333,617.00</b>





# **CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM**

GUADALUPE DELGADO,  
DIRECTOR

# INTEGRATED SYSTEMS SUPPORT

## CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM (CalSOAP)

GUADALUPE DELGADO, DIRECTOR

### PROGRAM DESCRIPTION:

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

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

### DISTRICTS SERVED:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	711,264.00	-71,309.00	639,955.00
8600-8799 Other Local Revenues	270,285.00	-70,285.00	200,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	60,000.00	0.00	60,000.00
<b>TOTAL REVENUES</b>	<b>1,041,549.00</b>	<b>-141,594.00</b>	<b>899,955.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	653,852.00	-86,762.00	567,090.00
3000-3999 Employee Benefits	187,912.00	-31,104.00	156,808.00
4000-4999 Books & Supplies	6,000.00	-1,000.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	21,300.00	-13,556.00	7,744.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	7,535.00	-4,055.00	3,480.00
7300-7399 Direct Supp./Indir. Costs	65,834.00	-5,296.00	60,538.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>942,433.00</b>	<b>-141,773.00</b>	<b>800,660.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	99,116.00	179.00	99,295.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	181,366.28	99,116.00	280,482.28
<b>Ending Balance, June 30</b>	<b>280,482.28</b>	<b>99,295.00</b>	<b>379,777.28</b>



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

KRISTIN WRIGHT,  
EXECUTIVE DIRECTOR

# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	164,489.00	-109,779.00	54,710.00
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	18,858.00	-18,858.00	0.00
<b>TOTAL REVENUES</b>	<b>183,347.00</b>	<b>-128,637.00</b>	<b>54,710.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	79,085.00	-58,227.00	20,858.00
3000-3999 Employee Benefits	34,571.00	-24,841.00	9,730.00
4000-4999 Books & Supplies	10,103.00	-4,615.00	5,488.00
5000-5999 Svcs-Other Oper. Exp.	46,406.00	-31,494.00	14,912.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,067.00	-2,067.00	1,000.00
7300-7399 Direct Supp./Indir. Costs	10,115.00	-7,393.00	2,722.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>183,347.00</b>	<b>-128,637.00</b>	<b>54,710.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>

# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	181,030.00	-4,931.00	176,099.00
3000-3999 Employee Benefits	66,534.00	690.00	67,224.00
4000-4999 Books & Supplies	5,857.00	1,143.00	7,000.00
5000-5999 Svcs-Other Oper. Exp.	1,800.00	200.00	2,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,633.00	111.00	3,744.00
7300-7399 Direct Supp./Indir. Costs	23,038.00	-248.00	22,790.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>281,892.00</b>	<b>-3,035.00</b>	<b>278,857.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-281,892.00	3,035.00	-278,857.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-281,892.00	-281,892.00
<b>Ending Balance, June 30</b>	<b>-281,892.00</b>	<b>-278,857.00</b>	<b>-560,749.00</b>

# INTEGRATED SYSTEMS SUPPORT

## COUNTY ALCOHOL & DRUG ABUSE PREVENTION

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,565,674.00	-619,625.00	946,049.00
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>1,565,674.00</b>	<b>-619,625.00</b>	<b>946,049.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	9,900.00	4,800.00	14,700.00
2000-2999 Classified Salaries	381,224.00	59,715.00	440,939.00
3000-3999 Employee Benefits	148,508.00	35,604.00	184,112.00
4000-4999 Books & Supplies	36,260.00	20,289.00	56,549.00
5000-5999 Svcs-Other Oper. Exp.	821,269.00	-656,334.00	164,935.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	69,269.00	-58,789.00	10,480.00
7300-7399 Direct Supp./Indir. Costs	99,244.00	-24,910.00	74,334.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,565,674.00</b>	<b>-619,625.00</b>	<b>946,049.00</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	0.75	0.00	0.75
<b>Ending Balance, June 30</b>	<b>0.75</b>	<b>0.00</b>	<b>0.75</b>

# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	159,525.00	-159,525.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-18,858.00	18,858.00	0.00
<b>TOTAL REVENUES</b>	<b>140,667.00</b>	<b>-140,667.00</b>	<b>0.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	4,201.00	31,018.00	35,219.00
3000-3999 Employee Benefits	1,418.00	13,390.00	14,808.00
4000-4999 Books & Supplies	2,000.00	0.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	1,583.00	167.00	1,750.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,466.00	-47,046.00	-40,580.00
7300-7399 Direct Supp./Indir. Costs	1,394.00	-219.00	1,175.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>17,062.00</b>	<b>-2,690.00</b>	<b>14,372.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	123,605.00	-137,977.00	-14,372.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	211,954.51	123,605.00	335,559.51
<b>Ending Balance, June 30</b>	<b>335,559.51</b>	<b>-14,372.00</b>	<b>321,187.51</b>

# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	198,834.00	-197,857.00	977.00
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>198,834.00</b>	<b>-197,857.00</b>	<b>977.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	99,221.00	-99,221.00	0.00
3000-3999 Employee Benefits	39,363.00	-39,363.00	0.00
4000-4999 Books & Supplies	8,963.00	-8,963.00	0.00
5000-5999 Svcs-Other Oper. Exp.	31,667.00	-30,690.00	977.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	4,700.00	-4,700.00	0.00
7300-7399 Direct Supp./Indir. Costs	14,920.00	-14,920.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>198,834.00</b>	<b>-197,857.00</b>	<b>977.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>



# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	18,000.00	-18,000.00	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>18,000.00</b>	<b>-18,000.00</b>	<b>0.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	47,999.00	-15,202.00	32,797.00
3000-3999 Employee Benefits	18,530.00	-4,916.00	13,614.00
4000-4999 Books & Supplies	9,000.00	-500.00	8,500.00
5000-5999 Svcs-Other Oper. Exp.	14,466.00	-5,066.00	9,400.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-45,070.00	-5,241.00	-50,311.00
7300-7399 Direct Supp./Indir. Costs	3,998.00	-2,752.00	1,246.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>48,923.00</b>	<b>-33,677.00</b>	<b>15,246.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-30,923.00	15,677.00	-15,246.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	166,069.25	-30,923.00	135,146.25
<b>Ending Balance, June 30</b>	<b>135,146.25</b>	<b>-15,246.00</b>	<b>119,900.25</b>

# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>

## INTEGRATED SYSTEMS SUPPORT

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>

# INTEGRATED SYSTEMS SUPPORT

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	232,585.00	-71,051.00	161,534.00
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>232,585.00</b>	<b>-71,051.00</b>	<b>161,534.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	113,785.00	-13,063.00	100,722.00
3000-3999 Employee Benefits	46,086.00	-3,448.00	42,638.00
4000-4999 Books & Supplies	1,554.00	3,418.00	4,972.00
5000-5999 Svcs-Other Oper. Exp.	52,486.00	-52,486.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,300.00	-1,300.00	0.00
7300-7399 Direct Supp./Indir. Costs	17,374.00	-4,172.00	13,202.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>232,585.00</b>	<b>-71,051.00</b>	<b>161,534.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>



# **CENTERS OF WELLNESS**

CHRISTOPHER WILLIAMS, Ed.D., MSW,  
EXECUTIVE DIRECTOR

# INTEGRATED SYSTEMS SUPPORT

## STUDENT MENTAL HEALTH AND WELLNESS SUPPORT/ STATEWIDE PARTNER CAPACITY GRANT

CHRISTOPHER WILLIAMS, ED.D., MSW, 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.

SCOE will administer the school-linked grant program and assist the Department of Health Care Services (DHCS) with reviewing, scoring, and awarding applications, as well as conduct administrative activities for the program. SCOE staff will provide extensive and specialized training and technical assistance, utilizing appropriate subject matter experts to support DHCS's public stakeholder engagement activities.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	401,366.00	-401,366.00	0.00
8300-8599 Other State Revenues	62,550.00	455,144.00	517,694.00
8600-8799 Other Local Revenues	11,329,224.00	-196,256.00	11,132,968.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	2,042,427.00	2,042,427.00
<b>TOTAL REVENUES</b>	<b>11,793,140.00</b>	<b>1,899,949.00</b>	<b>13,693,089.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	884,685.00	-232,544.00	652,141.00
2000-2999 Classified Salaries	6,429,641.00	1,495,910.00	7,925,551.00
3000-3999 Employee Benefits	2,779,760.00	564,094.00	3,343,854.00
4000-4999 Books & Supplies	222,568.00	-28,255.00	194,313.00
5000-5999 Svcs-Other Oper. Exp.	1,139,103.00	-156,270.00	982,833.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	181,406.00	-65,321.00	116,085.00
7300-7399 Direct Supp./Indir. Costs	498,468.00	164,615.00	663,083.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>12,135,631.00</b>	<b>1,742,229.00</b>	<b>13,877,860.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-342,491.00	157,720.00	-184,771.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,000,000.00	-342,491.00	1,657,509.00
<b>Ending Balance, June 30</b>	<b>1,657,509.00</b>	<b>-184,771.00</b>	<b>1,472,738.00</b>



# **SLY PARK**

JEREMY MEYERS,  
DIRECTOR II

# INTEGRATED SYSTEMS SUPPORT

## SLY PARK JEREMY MEYERS, DIRECTOR II

### 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 or a four-day program. Additionally, Sly Park offers one-day field trips for grades 2 through 8.

Sly Park is staffed with California credentialed teachers and delivers curriculum and instruction that is aligned with the Next Generation Science Standards (NGSS). Outdoor education is critical to the social-emotional growth of students, and with it's unique setting and with use of specific strategies, Sly Park emphasizes the social-emotional development of students every day.

STUDENTS SERVED	Program	5-day	4-day	1-day
	2022/23	~3,602	~1,037	~160
	2023/24	~4,642	~1,206	~333

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	80,000.00	0.00	80,000.00
8300-8599 Other State Revenues	100,000.00	0.00	100,000.00
8600-8799 Other Local Revenues	1,808,182.00	281,676.00	2,089,858.00
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>1,988,182.00</b>	<b>281,676.00</b>	<b>2,269,858.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	775,290.00	107,415.00	882,705.00
2000-2999 Classified Salaries	503,893.00	61,040.00	564,933.00
3000-3999 Employee Benefits	469,326.00	84,483.00	553,809.00
4000-4999 Books & Supplies	346,162.00	-10,460.00	335,702.00
5000-5999 Svcs-Other Oper. Exp.	179,309.00	-36,476.00	142,833.00
6000-6599 Capital Outlay	30,733.00	-30,733.00	0.00
5700-5799 Interprogram Services	25,020.00	890.00	25,910.00
7300-7399 Direct Supp./Indir. Costs	163,996.00	20,453.00	184,449.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,493,729.00</b>	<b>196,612.00</b>	<b>2,690,341.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-505,547.00	85,064.00	-420,483.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	928,269.51	-505,547.00	422,722.51
<b>Ending Balance, June 30</b>	<b>422,722.51</b>	<b>-420,483.00</b>	<b>2,239.51</b>





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

LINDSAY PAOLI,  
DIRECTOR

## INTEGRATED SYSTEMS SUPPORT

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

LINDSAY PAOLI, DIRECTOR

#### PROGRAM DESCRIPTION:

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

#### COUNTIES SERVED:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	540,055.00	6,645.00	546,700.00
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>540,055.00</b>	<b>6,645.00</b>	<b>546,700.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	426,078.00	83,332.00	509,410.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	121,138.00	22,097.00	143,235.00
4000-4999 Books & Supplies	10,000.00	-10,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	43,000.00	-18,000.00	25,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-55,640.00	59,320.00	3,680.00
7300-7399 Direct Supp./Indir. Costs	48,467.00	12,171.00	60,638.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>593,043.00</b>	<b>148,920.00</b>	<b>741,963.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-52,988.00	-142,275.00	-195,263.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	257,350.43	-52,988.00	204,362.43
<b>Ending Balance, June 30</b>	<b>204,362.43</b>	<b>-195,263.00</b>	<b>9,099.43</b>

# INTEGRATED SYSTEMS SUPPORT

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

LINDSAY PAOLI, DIRECTOR

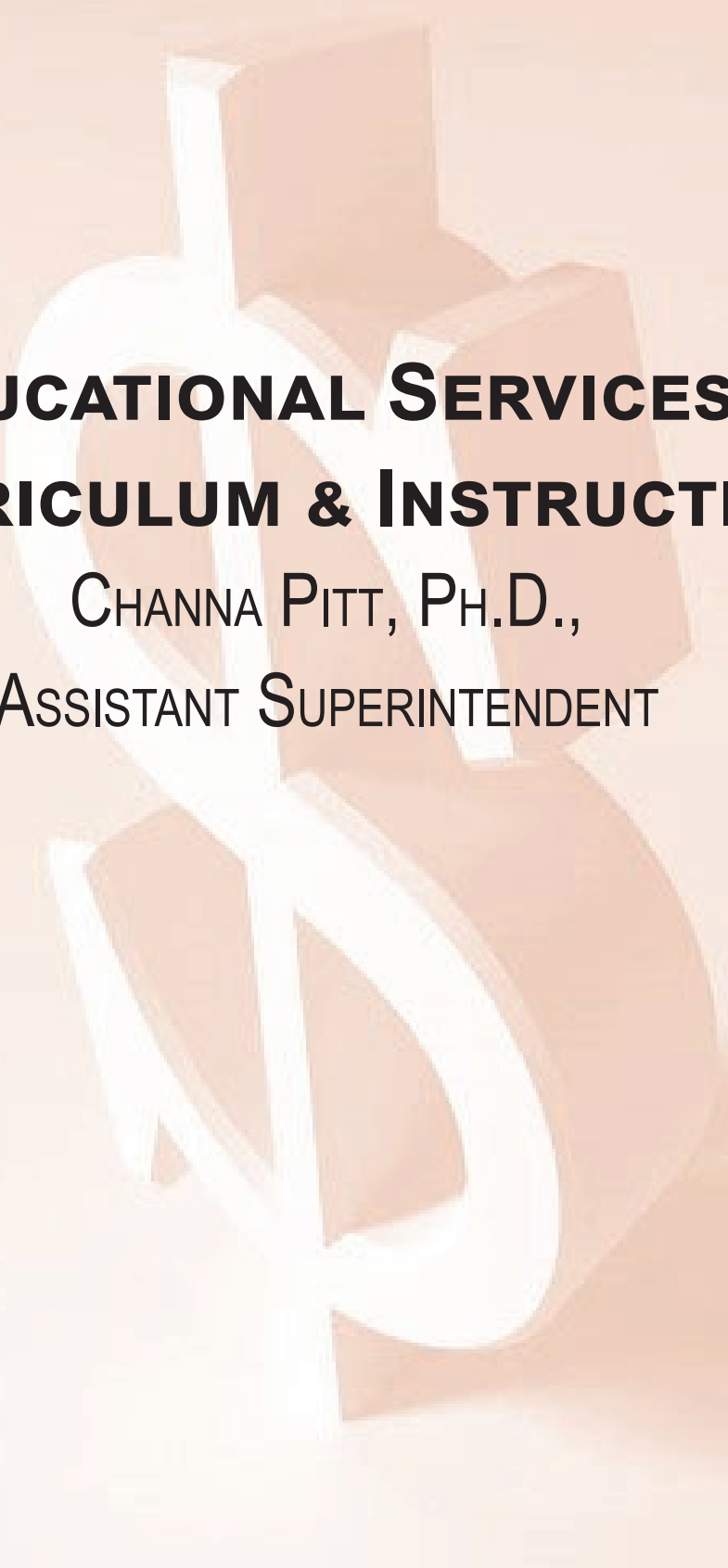
### PROGRAM DESCRIPTION:

Program staff works with schools/districts to support:

- School site classroom observations, instructional coaching support and demonstration lessons
- 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	7,000.00	0.00	7,000.00
<b>TOTAL REVENUES</b>	<b>7,000.00</b>	<b>0.00</b>	<b>7,000.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	83,015.00	-64,088.00	18,927.00
2000-2999 Classified Salaries	118,377.00	50,781.00	169,158.00
3000-3999 Employee Benefits	66,775.00	2,041.00	68,816.00
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	23,867.00	-1,003.00	22,864.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>292,034.00</b>	<b>-12,269.00</b>	<b>279,765.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-285,034.00	12,269.00	-272,765.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-285,034.00	-285,034.00
<b>Ending Balance, June 30</b>	<b>-285,034.00</b>	<b>-272,765.00</b>	<b>-557,799.00</b>





# **EDUCATIONAL SERVICES / CURRICULUM & INSTRUCTION**

CHANNA PITT, Ph.D.,  
ASSISTANT SUPERINTENDENT

## EDUCATIONAL SERVICES

### CURRICULUM AND INSTRUCTION - LOCAL INCOME

CHANNA PITT, Ph.D., ASSISTANT SUPERINTENDENT

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	654,747.00	-68,550.00	586,197.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	199,788.00	-127,475.00	72,313.00
<b>TOTAL REVENUES</b>	<b>854,535.00</b>	<b>-196,025.00</b>	<b>658,510.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	887,902.00	277,279.00	1,165,181.00
2000-2999 Classified Salaries	133,701.00	-54,188.00	79,513.00
3000-3999 Employee Benefits	301,190.00	54,694.00	355,884.00
4000-4999 Books & Supplies	46,030.00	36,770.00	82,800.00
5000-5999 Svcs-Other Oper. Exp.	226,216.00	-75,817.00	150,399.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-470,225.00	472,771.00	2,546.00
7300-7399 Direct Supp./Indir. Costs	94,746.00	62,457.00	157,203.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,219,560.00</b>	<b>773,966.00</b>	<b>1,993,526.00</b>
NET INCREASE (DECREASE) IN FUND BALANCE	-365,025.00	-969,991.00	-1,335,016.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	6,682,250.49	-365,025.00	6,317,225.49
<b>Ending Balance, June 30</b>	<b>6,317,225.49</b>	<b>-1,335,016.00</b>	<b>4,982,209.49</b>

## EDUCATIONAL SERVICES

### CURRICULUM DEVELOPMENT PROJECTS

CHANNA PITT, Ph.D., ASSISTANT SUPERINTENDENT

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	8,341,436.00	-4,219,878.00	4,121,558.00
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>8,341,436.00</b>	<b>-4,219,878.00</b>	<b>4,121,558.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	803,807.00	26,082.00	829,889.00
2000-2999 Classified Salaries	180,938.00	45,498.00	226,436.00
3000-3999 Employee Benefits	290,574.00	24,392.00	314,966.00
4000-4999 Books & Supplies	23,297.00	-8,297.00	15,000.00
5000-5999 Svcs-Other Oper. Exp.	3,401,041.00	2,557,879.00	5,958,920.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	51,689.00	-44,589.00	7,100.00
7300-7399 Direct Supp./Indir. Costs	178,048.00	3,241.00	181,289.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,929,394.00</b>	<b>2,604,206.00</b>	<b>7,533,600.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	3,412,042.00	-6,824,084.00	-3,412,042.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	3,412,042.00	3,412,042.00
<b>Ending Balance, June 30</b>	<b>3,412,042.00</b>	<b>-3,412,042.00</b>	<b>0.00</b>

## EDUCATIONAL SERVICES

### ENGLISH LEARNER PROFESSIONAL DEVELOPMENT PROGRAM

CHANNA PITT, Ph.D., 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	136,882.00	-48,796.00	88,086.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	60,060.00	-49,175.00	10,885.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	4,057.00	43.00	4,100.00
<b>TOTAL REVENUES</b>	<b>200,999.00</b>	<b>-97,928.00</b>	<b>103,071.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	106,001.00	-62,125.00	43,876.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	29,585.00	-17,496.00	12,089.00
4000-4999 Books & Supplies	23,431.00	-17,931.00	5,500.00
5000-5999 Svcs-Other Oper. Exp.	32,682.00	-2,464.00	30,218.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,864.00	1,356.00	3,220.00
7300-7399 Direct Supp./Indir. Costs	17,227.00	-8,781.00	8,446.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>210,790.00</b>	<b>-107,441.00</b>	<b>103,349.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-9,791.00	9,513.00	-278.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	195,748.40	-9,791.00	185,957.40
<b>Ending Balance, June 30</b>	<b>185,957.40</b>	<b>-278.00</b>	<b>185,679.40</b>



## EDUCATIONAL SERVICES

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

CHANNA PITT, Ph.D., 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	159,857.00	-74,597.00	85,260.00
8300-8599 Other State Revenues	74,788.00	-38,248.00	36,540.00
8600-8799 Other Local Revenues	5,000.00	0.00	5,000.00
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>239,645.00</b>	<b>-112,845.00</b>	<b>126,800.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	52,956.00	7,093.00	60,049.00
2000-2999 Classified Salaries	17,970.00	3,912.00	21,882.00
3000-3999 Employee Benefits	20,844.00	4,123.00	24,967.00
4000-4999 Books & Supplies	22,673.00	-18,422.00	4,251.00
5000-5999 Svcs-Other Oper. Exp.	116,477.00	-107,035.00	9,442.00
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	8,725.00	-2,516.00	6,209.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>239,645.00</b>	<b>-112,845.00</b>	<b>126,800.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### SYSTEM OF SUPPORT FOR EXPANDED LEARNING

CHANNA PITT, Ph.D., ASSISTANT SUPERINTENDENT

#### PROGRAM DESCRIPTION:

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

#### COUNTIES SERVED:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	490,529.00	-273,689.00	216,840.00
8300-8599 Other State Revenues	1,353,932.00	-684,543.00	669,389.00
8600-8799 Other Local Revenues	3,617.00	-3,617.00	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>1,848,078.00</b>	<b>-961,849.00</b>	<b>886,229.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	322,635.00	82,094.00	404,729.00
2000-2999 Classified Salaries	112,850.00	30,401.00	143,251.00
3000-3999 Employee Benefits	134,826.00	35,658.00	170,484.00
4000-4999 Books & Supplies	107,678.00	-95,771.00	11,907.00
5000-5999 Svcs-Other Oper. Exp.	1,012,974.00	-894,597.00	118,377.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	93,532.00	-93,532.00	0.00
7300-7399 Direct Supp./Indir. Costs	81,307.00	-29,124.00	52,183.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,865,802.00</b>	<b>-964,871.00</b>	<b>900,931.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-17,724.00	3,022.00	-14,702.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	76,663.34	-17,724.00	58,939.34
<b>Ending Balance, June 30</b>	<b>58,939.34</b>	<b>-14,702.00</b>	<b>44,237.34</b>



# **DEVELOPMENT & TRAINING**

TAMARA WILSON, DIRECTOR

## EDUCATIONAL SERVICES

### TITLE II, TEACHER QUALITY PRIVATE SCHOOLS

TAMARA WILSON, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	1,023,282.00	-329,512.00	693,770.00
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	129,613.00	129,613.00
<b>TOTAL REVENUES</b>	<b>1,023,282.00</b>	<b>-199,899.00</b>	<b>823,383.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	26,633.00	1,065.00	27,698.00
2000-2999 Classified Salaries	140,527.00	5,615.00	146,142.00
3000-3999 Employee Benefits	60,653.00	3,547.00	64,200.00
4000-4999 Books & Supplies	3,000.00	-1,000.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	765,095.00	-208,095.00	557,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,770.00	-630.00	1,140.00
7300-7399 Direct Supp./Indir. Costs	25,604.00	-401.00	25,203.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,023,282.00</b>	<b>-199,899.00</b>	<b>823,383.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### FOSTER YOUTH SERVICES COORDINATING PROGRAM

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1,243,558.00	-531,543.00	712,015.00
8600-8799 Other Local Revenues	531,959.00	-4,908.00	527,051.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	141.00	141.00
<b>TOTAL REVENUES</b>	<b>1,775,517.00</b>	<b>-536,310.00</b>	<b>1,239,207.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,090,601.00	-289,957.00	800,644.00
3000-3999 Employee Benefits	400,133.00	-99,467.00	300,666.00
4000-4999 Books & Supplies	13,095.00	-9,345.00	3,750.00
5000-5999 Svcs-Other Oper. Exp.	108,412.00	-88,412.00	20,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	18,322.00	-5,298.00	13,024.00
7300-7399 Direct Supp./Indir. Costs	144,954.00	-43,831.00	101,123.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,775,517.00</b>	<b>-536,310.00</b>	<b>1,239,207.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### FOSTER YOUTH SERVICES - LOCAL INCOME

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	183,300.00	0.00	183,300.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	89,859.00	89,859.00
<b>TOTAL REVENUES</b>	<b>183,300.00</b>	<b>89,859.00</b>	<b>273,159.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	112,169.00	173,515.00	285,684.00
3000-3999 Employee Benefits	41,991.00	68,301.00	110,292.00
4000-4999 Books & Supplies	5,106.00	-606.00	4,500.00
5000-5999 Svcs-Other Oper. Exp.	69,394.00	-6,394.00	63,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	14,908.00	-633.00	14,275.00
7300-7399 Direct Supp./Indir. Costs	21,895.00	20,924.00	42,819.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>265,463.00</b>	<b>255,107.00</b>	<b>520,570.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-82,163.00	-165,248.00	-247,411.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	840,034.64	-82,163.00	757,871.64
<b>Ending Balance, June 30</b>	<b>757,871.64</b>	<b>-247,411.00</b>	<b>510,460.64</b>

## EDUCATIONAL SERVICES

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

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	8,600.00	0.00	8,600.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	-1,374.00	-1,374.00
<b>TOTAL REVENUES</b>	<b>8,600.00</b>	<b>-1,374.00</b>	<b>7,226.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,774.00	0.00	5,774.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	8,900.00	-2,420.00	6,480.00
7300-7399 Direct Supp./Indir. Costs	1,306.00	-215.00	1,091.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>15,980.00</b>	<b>-2,635.00</b>	<b>13,345.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-7,380.00	1,261.00	-6,119.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	96,413.65	-7,380.00	89,033.65
<b>Ending Balance, June 30</b>	<b>89,033.65</b>	<b>-6,119.00</b>	<b>82,914.65</b>



# EDUCATIONAL SERVICES

## PROJECT TEACH

MONICA GONZALEZ-WILLIAMS, DIRECTOR

### PROGRAM DESCRIPTION:

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

### DISTRICTS SERVED:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	474,694.00	-179,022.00	295,672.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	61,307.00	89,096.00	150,403.00
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>536,001.00</b>	<b>-89,926.00</b>	<b>446,075.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	320,712.00	-45,139.00	275,573.00
3000-3999 Employee Benefits	119,207.00	-13,497.00	105,710.00
4000-4999 Books & Supplies	19,763.00	-14,763.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	14,197.00	-6,781.00	7,416.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	19,369.00	-1,326.00	18,043.00
7300-7399 Direct Supp./Indir. Costs	43,624.00	-7,113.00	36,511.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>536,872.00</b>	<b>-88,619.00</b>	<b>448,253.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-871.00	-1,307.00	-2,178.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	8,599.67	-871.00	7,728.67
<b>Ending Balance, June 30</b>	<b>7,728.67</b>	<b>-2,178.00</b>	<b>5,550.67</b>

## EDUCATIONAL SERVICES

### PROJECT TEACH MEDI-CAL

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### PROJECT TEACH MEDI-CAL ADMINISTRATIVE ACTIVITIES

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### TITLE IA NEGLECTED FOSTER YOUTH

MONICA GONZALEZ-WILLIAMS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	117,057.00	12,943.00	130,000.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	1,374.00	1,374.00
<b>TOTAL REVENUES</b>	<b>117,057.00</b>	<b>14,317.00</b>	<b>131,374.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	78,637.00	5,908.00	84,545.00
3000-3999 Employee Benefits	26,353.00	8,959.00	35,312.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,000.00	-2,000.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	500.00	280.00	780.00
7300-7399 Direct Supp./Indir. Costs	9,567.00	1,170.00	10,737.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>117,057.00</b>	<b>14,317.00</b>	<b>131,374.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	255,760.00	-25,760.00	230,000.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,559,422.00	-2,477.00	2,556,945.00
<b>TOTAL REVENUES</b>	<b>2,815,182.00</b>	<b>-28,237.00</b>	<b>2,786,945.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	437,396.00	227,196.00	664,592.00
2000-2999 Classified Salaries	323,843.00	115,214.00	439,057.00
3000-3999 Employee Benefits	215,932.00	110,734.00	326,666.00
4000-4999 Books & Supplies	5,000.00	-2,000.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	332,806.00	-8,467.00	324,339.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	900.00	-900.00	0.00
7300-7399 Direct Supp./Indir. Costs	90,472.00	39,318.00	129,790.00
7100-7699 Other Outgo, Debt & Transfers	396,250.00	-6,250.00	390,000.00
<b>TOTAL EXPENDITURES</b>	<b>1,802,599.00</b>	<b>474,845.00</b>	<b>2,277,444.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,012,583.00	-503,082.00	509,501.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,542,183.02	1,012,583.00	3,554,766.02
<b>Ending Balance, June 30</b>	<b>3,554,766.02</b>	<b>509,501.00</b>	<b>4,064,267.02</b>

## GENERAL SERVICES

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

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

#### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	4,018,253.00	-3,059,224.00	959,029.00
8300-8599 Other State Revenues	286,193.00	-286,193.00	0.00
8600-8799 Other Local Revenues	845,429.00	-845,429.00	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>5,149,875.00</b>	<b>-4,190,846.00</b>	<b>959,029.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	1,233,667.00	-1,093,280.00	140,387.00
2000-2999 Classified Salaries	458,772.00	-334,663.00	124,109.00
3000-3999 Employee Benefits	553,110.00	-462,738.00	90,372.00
4000-4999 Books & Supplies	455,145.00	-377,503.00	77,642.00
5000-5999 Svcs-Other Oper. Exp.	1,566,238.00	-1,467,864.00	98,374.00
6000-6599 Capital Outlay	650,194.00	-259,758.00	390,436.00
5700-5799 Interprogram Services	56,925.00	-56,925.00	0.00
7300-7399 Direct Supp./Indir. Costs	229,352.00	-191,643.00	37,709.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,203,403.00</b>	<b>-4,244,374.00</b>	<b>959,029.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-53,528.00	53,528.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	54,012.54	-53,528.00	484.54
<b>Ending Balance, June 30</b>	<b>484.54</b>	<b>0.00</b>	<b>484.54</b>

## GENERAL SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	93,870.78	0.00	93,870.78
<b>Ending Balance, June 30</b>	<b>93,870.78</b>	<b>0.00</b>	<b>93,870.78</b>



# GENERAL SERVICES

## SYSTEM OF SUPPORT

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	935,479.00	452,497.00	1,387,976.00
8600-8799 Other Local Revenues	3,800.00	0.00	3,800.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	3,616,667.00	216,667.00	3,833,334.00
<b>TOTAL REVENUES</b>	<b>4,555,946.00</b>	<b>669,164.00</b>	<b>5,225,110.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	883,006.00	294,869.00	1,177,875.00
2000-2999 Classified Salaries	1,005,772.00	-63,581.00	942,191.00
3000-3999 Employee Benefits	622,306.00	61,720.00	684,026.00
4000-4999 Books & Supplies	157,565.00	-16,382.00	141,183.00
5000-5999 Svcs-Other Oper. Exp.	884,450.00	145,000.00	1,029,450.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	328,153.00	-323,883.00	4,270.00
7300-7399 Direct Supp./Indir. Costs	310,192.00	-12,061.00	298,131.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,191,444.00</b>	<b>85,682.00</b>	<b>4,277,126.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	364,502.00	583,482.00	947,984.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,882,422.38	364,502.00	6,246,924.38
<b>Ending Balance, June 30</b>	<b>6,246,924.38</b>	<b>947,984.00</b>	<b>7,194,908.38</b>

## GENERAL SERVICES

### 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 as required by the Williams legislation (Chapter 667, Statutes of 2021, Chapter 704, Statutes of 2006, Chapter 899, Statutes of 2004, Chapter 900, Statutes of 2004, Chapter 902, Statutes of 2004, and Chapter 903, Statutes of 2004)

Annual reviews of teacher misassignments and reporting of Uniform Complaint Procedures-Williams Complaints are also conducted under this program.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	263,936.00	-36,289.00	227,647.00
<b>TOTAL REVENUES</b>	<b>263,936.00</b>	<b>-36,289.00</b>	<b>227,647.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	168,704.00	-7,249.00	161,455.00
3000-3999 Employee Benefits	45,793.00	-746.00	45,047.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	52,849.00	-50,849.00	2,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	200.00	340.00	540.00
7300-7399 Direct Supp./Indir. Costs	21,511.00	-2,906.00	18,605.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>289,057.00</b>	<b>-61,410.00</b>	<b>227,647.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-25,121.00	25,121.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	25,121.29	-25,121.00	0.29
<b>Ending Balance, June 30</b>	<b>0.29</b>	<b>0.00</b>	<b>0.29</b>

## GENERAL SERVICES

### CALIFORNIA DIGITAL LEARNING INTEGRATION AND STANDARDS GUIDANCE UPDATES

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

#### PROGRAM DESCRIPTION:

SCOE will update the California Digital Learning Integration and Standards Guidance on mathematics to be aligned with the State Board of Education-adopted *Mathematics Framework for California Public Schools: K-12* (Mathematics Framework). SCOE's work includes researching existing support practices and drafting an outline and budget; reviewing and assessing current guidance; preparing draft amendments; presenting proposed amendments; and editing, preparing, and submitting, the final accessible version of the new guidance.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	12,500.00	39,725.00	52,225.00
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>12,500.00</b>	<b>39,725.00</b>	<b>52,225.00</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	50,000.00	50,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	11,478.00	-11,478.00	0.00
7300-7399 Direct Supp./Indir. Costs	1,022.00	1,203.00	2,225.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>12,500.00</b>	<b>39,725.00</b>	<b>52,225.00</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>





# **DISTRICT & SCHOOL SUPPORT**

AMBER JACOBO, Ed.D,  
DIRECTOR

## GENERAL SERVICES

### COMPREHENSIVE SUPPORT AND IMPROVEMENT COUNTY OFFICE OF EDUCATION

AMBER JACOBO, Ed.D., DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	510,091.00	392,398.00	902,489.00
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>510,091.00</b>	<b>392,398.00</b>	<b>902,489.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	199,562.00	83,020.00	282,582.00
2000-2999 Classified Salaries	80,244.00	54,755.00	134,999.00
3000-3999 Employee Benefits	90,321.00	44,791.00	135,112.00
4000-4999 Books & Supplies	1,756.00	0.00	1,756.00
5000-5999 Svcs-Other Oper. Exp.	52,270.00	226,100.00	278,370.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	45,000.00	-45,000.00	0.00
7300-7399 Direct Supp./Indir. Costs	40,938.00	28,732.00	69,670.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>510,091.00</b>	<b>392,398.00</b>	<b>902,489.00</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

### PLANNING AND IMPROVEMENT - LOCAL INCOME

AMBER JACOBO, Ed.D., DIRECTOR

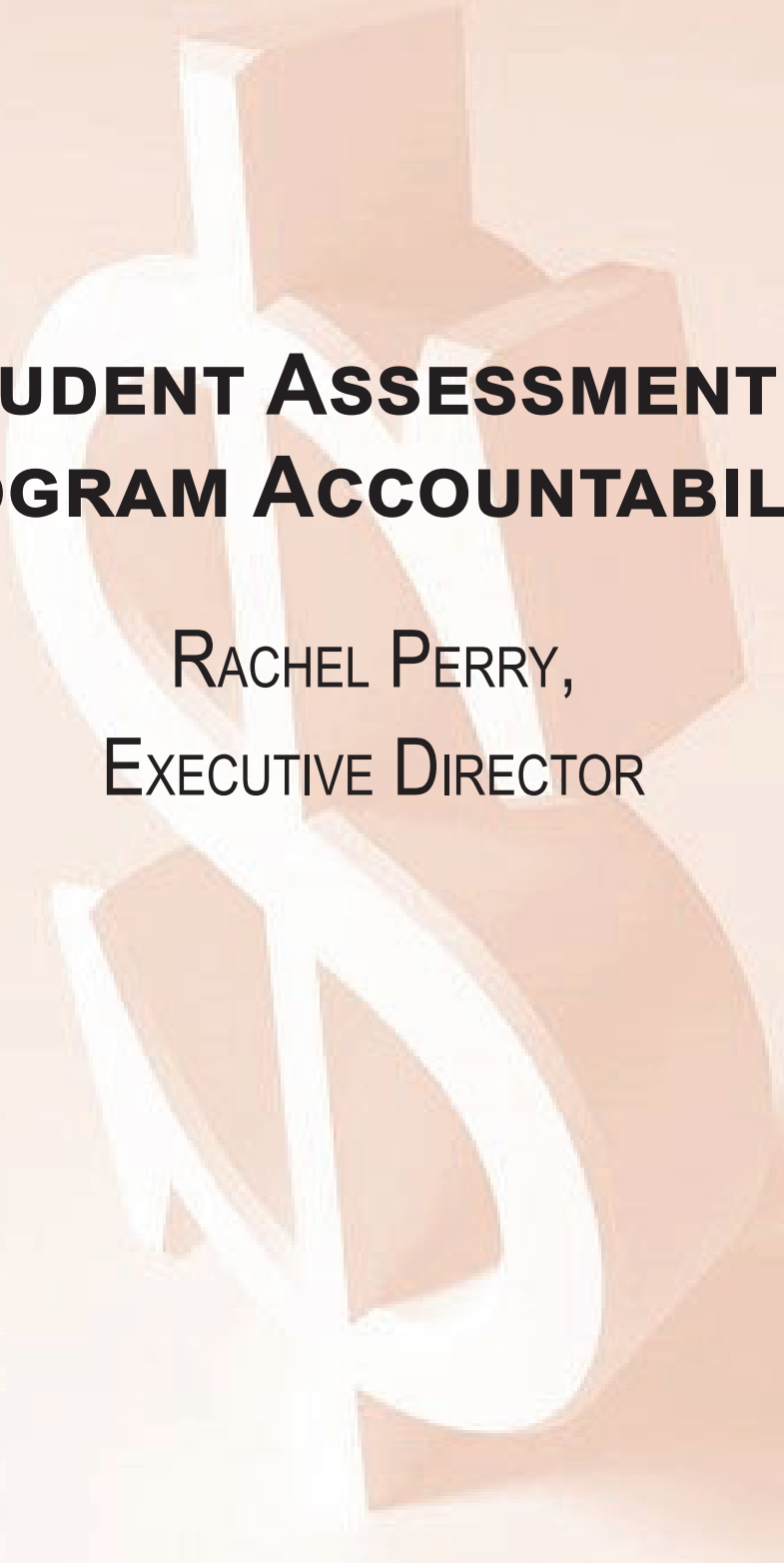
#### PROGRAM DESCRIPTION:

Contract and registration fees received from local education agencies, schools and internal partners are used to fund customized technical assistance related to planning and continuous improvement strategies, including data analyses and program evaluations. The services are designed to assist districts and schools with sustaining improved student outcomes and preparing students for college and career.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	2,044,055.00	1,187,256.00	3,231,311.00
8600-8799 Other Local Revenues	325.00	-325.00	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>2,044,380.00</b>	<b>1,186,931.00</b>	<b>3,231,311.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	242,054.00	211,542.00	453,596.00
2000-2999 Classified Salaries	152,522.00	350,686.00	503,208.00
3000-3999 Employee Benefits	130,520.00	189,741.00	320,261.00
4000-4999 Books & Supplies	127,509.00	-118,509.00	9,000.00
5000-5999 Svcs-Other Oper. Exp.	1,177,092.00	496,301.00	1,673,393.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	45,680.00	-45,190.00	490.00
7300-7399 Direct Supp./Indir. Costs	98,441.00	47,144.00	145,585.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,973,818.00</b>	<b>1,131,715.00</b>	<b>3,105,533.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	70,562.00	55,216.00	125,778.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	158,077.60	70,562.00	228,639.60
<b>Ending Balance, June 30</b>	<b>228,639.60</b>	<b>125,778.00</b>	<b>354,417.60</b>







# **STUDENT ASSESSMENT & PROGRAM ACCOUNTABILITY**

RACHEL PERRY,  
EXECUTIVE DIRECTOR

## GENERAL SERVICES

### ACCOUNTABILITY AND ASSESSMENT SERVICES

RACHEL PERRY, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

This budget is used to deposit funds from work completed by CSAPA team members that is not covered through other budgets or contracts. Examples include contributions from the Central Capital Foothill Area Consortium (CCFAC) for regional support that CSAPA provides in the areas of data support including support of the CCFAC Data Huddle activities. Funds to support work on special projects or funds from additional grants may also go into this account.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1,686.00	-1,686.00	0.00
8600-8799 Other Local Revenues	61,590.00	-61,590.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	137,364.00	26,473.00	163,837.00
<b>TOTAL REVENUES</b>	<b>200,640.00</b>	<b>-36,803.00</b>	<b>163,837.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	270,357.00	-198,780.00	71,577.00
3000-3999 Employee Benefits	96,704.00	-71,200.00	25,504.00
4000-4999 Books & Supplies	7,362.00	-5,362.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	27,404.00	-7,804.00	19,600.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-195,641.00	183,085.00	-12,556.00
7300-7399 Direct Supp./Indir. Costs	19,063.00	-9,618.00	9,445.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>225,249.00</b>	<b>-109,679.00</b>	<b>115,570.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-24,609.00	72,876.00	48,267.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	523,575.45	-24,609.00	498,966.45
<b>Ending Balance, June 30</b>	<b>498,966.45</b>	<b>48,267.00</b>	<b>547,233.45</b>

## GENERAL SERVICES

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	893,609.00	2,981.00	896,590.00
8300-8599 Other State Revenues	1,326,273.00	13,514.00	1,339,787.00
8600-8799 Other Local Revenues	214,249.00	-19,249.00	195,000.00
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>2,434,131.00</b>	<b>-2,754.00</b>	<b>2,431,377.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	35,000.00	45,000.00	80,000.00
2000-2999 Classified Salaries	882,836.00	3,939.00	886,775.00
3000-3999 Employee Benefits	343,227.00	17,992.00	361,219.00
4000-4999 Books & Supplies	22,500.00	-4,300.00	18,200.00
5000-5999 Svcs-Other Oper. Exp.	857,165.00	-100,815.00	756,350.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	37,410.00	-7,201.00	30,209.00
7300-7399 Direct Supp./Indir. Costs	190,293.00	-2,658.00	187,635.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,368,431.00</b>	<b>-48,043.00</b>	<b>2,320,388.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	65,700.00	45,289.00	110,989.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	337,250.89	65,700.00	402,950.89
<b>Ending Balance, June 30</b>	<b>402,950.89</b>	<b>110,989.00</b>	<b>513,939.89</b>

## GENERAL SERVICES

### 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 (CSAPA) 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 CSAPA team creates website content, oversees the subcontractor who manages the PFT Help Desk, develops communication materials, and creates deliverables to support submission of participation data to the SARC.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	166,689.00	12,758.00	179,447.00
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>166,689.00</b>	<b>12,758.00</b>	<b>179,447.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	98,184.00	7,007.00	105,191.00
3000-3999 Employee Benefits	34,232.00	5,783.00	40,015.00
4000-4999 Books & Supplies	1,275.00	-275.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	19,350.00	-800.00	18,550.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	25.00	0.00	25.00
7300-7399 Direct Supp./Indir. Costs	13,623.00	1,043.00	14,666.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>166,689.00</b>	<b>12,758.00</b>	<b>179,447.00</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>

## GENERAL SERVICES

### COORDINATION

#### CENTER FOR STUDENT ASSESSMENT AND PROGRAM ACCOUNTABILITY (CSAPA)

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, 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
- Leading a regional assessment network designed to support school and district assessment and accountability professionals in successfully administering statewide assessment, understanding and using results from California's accountability system, and connecting with each other regarding best practices.
- Assisting local districts in complying with various California Department of Education requirements for complex, school-level reporting and testing
- Supporting countywide student event competitions such as Academic Decathlon, Mock Trial, and National History Day.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	110,272.00	-8,618.00	101,654.00
3000-3999 Employee Benefits	41,076.00	-2,723.00	38,353.00
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	410.00	410.00
7300-7399 Direct Supp./Indir. Costs	13,470.00	-973.00	12,497.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>164,818.00</b>	<b>-11,904.00</b>	<b>152,914.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-164,818.00</b>	<b>11,904.00</b>	<b>-152,914.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	-164,818.00	-164,818.00
<b>Ending Balance, June 30</b>	<b>-164,818.00</b>	<b>-152,914.00</b>	<b>-317,732.00</b>

## GENERAL SERVICES

### ENGLISH LANGUAGE PROFICIENCY ASSESSMENTS FOR CALIFORNIA (ELPAC)

RACHEL PERRY, EXECUTIVE DIRECTOR

**PROGRAM DESCRIPTION: T**

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

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	4,380,526.00	-66,713.00	4,313,813.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	47,724.00	-47,724.00	0.00
<b>TOTAL REVENUES</b>	<b>4,428,250.00</b>	<b>-114,437.00</b>	<b>4,313,813.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	845,084.00	2,824.00	847,908.00
2000-2999 Classified Salaries	1,374,582.00	69,750.00	1,444,332.00
3000-3999 Employee Benefits	725,716.00	4,222.00	729,938.00
4000-4999 Books & Supplies	15,179.00	-179.00	15,000.00
5000-5999 Svcs-Other Oper. Exp.	1,085,244.00	-176,634.00	908,610.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	82,995.00	-5,417.00	77,578.00
7300-7399 Direct Supp./Indir. Costs	299,450.00	-9,003.00	290,447.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,428,250.00</b>	<b>-114,437.00</b>	<b>4,313,813.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00	0.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,860.78	0.00	5,860.78
<b>Ending Balance, June 30</b>	<b>5,860.78</b>	<b>0.00</b>	<b>5,860.78</b>

# GENERAL SERVICES

## STUDENT EVENTS

RACHEL PERRY, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

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

- Academic Decathlon: An annual event where Sacramento County high school teams compete for the honor to represent the county at the annual state and ultimately, national competitions.
- Gordon D. Schaber Mock Trial/Moot Court Competition: A trial-level proceeding where students portray the roles of pre-trial counsel, attorneys, witnesses, court clerks, bailiffs, and jurors before a single presiding judge and two scoring judges. The Moot Court Competition simulates an appellate-level proceeding in which students prepare and argue a case before a panel of three judges.
- History Day: An annual event in which students from Sacramento County schools participate as either individuals or in groups for the honor to represent the county at the annual state and ultimately, national competitions.
- National History Day - California: A year-long program working with teachers to implement project-based learning tied to social science and Common Core State Standards. SCOE coordinates county-level competitions, offers professional development opportunities, and promotes National History Day statewide.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	309,170.00	-21,000.00	288,170.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	384,720.00	-26,326.00	358,394.00
<b>TOTAL REVENUES</b>	<b>693,890.00</b>	<b>-47,326.00</b>	<b>646,564.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	250,093.00	8,986.00	259,079.00
3000-3999 Employee Benefits	88,322.00	7,190.00	95,512.00
4000-4999 Books & Supplies	6,100.00	735.00	6,835.00
5000-5999 Svcs-Other Oper. Exp.	299,770.00	-94,554.00	205,216.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	17,539.00	2,466.00	20,005.00
7300-7399 Direct Supp./Indir. Costs	48,099.00	-1,415.00	46,684.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>709,923.00</b>	<b>-76,592.00</b>	<b>633,331.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-16,033.00	29,266.00	13,233.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	18,853.96	-16,033.00	2,820.96
<b>Ending Balance, June 30</b>	<b>2,820.96</b>	<b>13,233.00</b>	<b>16,053.96</b>







# **SCHOOL OF EDUCATION**

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

## GENERAL SERVICES

### SACRAMENTO COUNTY OFFICE OF EDUCATION ARTS PROGRAM

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	19,000.00	-19,000.00	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>19,000.00</b>	<b>-19,000.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	6,094.00	-3,654.00	2,440.00
3000-3999 Employee Benefits	2,634.00	-2,582.00	52.00
4000-4999 Books & Supplies	5,673.00	-5,673.00	0.00
5000-5999 Svcs-Other Oper. Exp.	4,700.00	-4,700.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,282.00	-3,282.00	0.00
7300-7399 Direct Supp./Indir. Costs	1,923.00	-1,701.00	222.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>24,306.00</b>	<b>-21,592.00</b>	<b>2,714.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-5,306.00</b>	<b>2,592.00</b>	<b>-2,714.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	42,263.35	-5,306.00	36,957.35
<b>Ending Balance, June 30</b>	<b>36,957.35</b>	<b>-2,714.00</b>	<b>34,243.35</b>

## GENERAL SERVICES

### SCHOOL OF EDUCATION LEADERSHIP DIVISION

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,434,965.00	-2,470,665.00	964,300.00
8300-8599 Other State Revenues	0.00	587,882.00	587,882.00
8600-8799 Other Local Revenues	1,112,000.00	98,000.00	1,210,000.00
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>4,546,965.00</b>	<b>-1,784,783.00</b>	<b>2,762,182.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,513,445.00	202,539.00	1,715,984.00
2000-2999 Classified Salaries	275,119.00	97,206.00	372,325.00
3000-3999 Employee Benefits	487,957.00	106,353.00	594,310.00
4000-4999 Books & Supplies	104,886.00	-34,386.00	70,500.00
5000-5999 Svcs-Other Oper. Exp.	1,697,719.00	-1,453,207.00	244,512.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	495,395.00	-350,298.00	145,097.00
7300-7399 Direct Supp./Indir. Costs	270,037.00	-29,697.00	240,340.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,844,558.00</b>	<b>-1,461,490.00</b>	<b>3,383,068.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-297,593.00	-323,293.00	-620,886.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,126,653.20	-297,593.00	829,060.20
<b>Ending Balance, June 30</b>	<b>829,060.20</b>	<b>-620,886.00</b>	<b>208,174.20</b>

## GENERAL SERVICES

### SCHOOL OF EDUCATION TEACHING DIVISION

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	1,506,654.00	-190,408.00	1,316,246.00
8600-8799 Other Local Revenues	2,458,178.00	508,351.00	2,966,529.00
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>3,964,832.00</b>	<b>317,943.00</b>	<b>4,282,775.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,452,162.00	319,966.00	1,772,128.00
2000-2999 Classified Salaries	316,050.00	19,767.00	335,817.00
3000-3999 Employee Benefits	497,691.00	98,864.00	596,555.00
4000-4999 Books & Supplies	68,054.00	-31,954.00	36,100.00
5000-5999 Svcs-Other Oper. Exp.	1,280,109.00	-88,947.00	1,191,162.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	198,202.00	54,378.00	252,580.00
7300-7399 Direct Supp./Indir. Costs	226,578.00	72,392.00	298,970.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,038,846.00</b>	<b>444,466.00</b>	<b>4,483,312.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-74,014.00</b>	<b>-126,523.00</b>	<b>-200,537.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,317,838.02	-74,014.00	3,243,824.02
<b>Ending Balance, June 30</b>	<b>3,243,824.02</b>	<b>-200,537.00</b>	<b>3,043,287.02</b>



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

JACQUELINE WHITE,  
ASSISTANT SUPERINTENDENT

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## COMMUNITY SCHOOLS

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

The Community Schools at the North Area, Elinor Lincoln Hickey Jr./Sr. High, Nathaniel S. Colley, Sr. High, 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 2021/22	ADA 2022/23	ADA 2023/24
Community Schools	186	362	328

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1,954,492.00	-1,554,492.00	400,000.00
8600-8799 Other Local Revenues	5,475,312.00	346,635.00	5,821,947.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	117,660.00	371,743.00	489,403.00
<b>TOTAL REVENUES</b>	<b>7,547,464.00</b>	<b>-836,114.00</b>	<b>6,711,350.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	2,748,304.00	1,368,253.00	4,116,557.00
2000-2999 Classified Salaries	306,503.00	431,943.00	738,446.00
3000-3999 Employee Benefits	958,047.00	569,574.00	1,527,621.00
4000-4999 Books & Supplies	122,909.00	-6,026.00	116,883.00
5000-5999 Svcs-Other Oper. Exp.	746,122.00	283,092.00	1,029,214.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	361,627.00	-124,863.00	236,764.00
7300-7399 Direct Supp./Indir. Costs	449,525.00	179,747.00	629,272.00
7100-7699 Other Outgo, Debt & Transfers	91,037.00	3,369.00	94,406.00
<b>TOTAL EXPENDITURES</b>	<b>5,784,074.00</b>	<b>2,705,089.00</b>	<b>8,489,163.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,763,390.00	-3,541,203.00	-1,777,813.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	8,581,972.67	1,763,390.00	10,345,362.67
<b>Ending Balance, June 30</b>	<b>10,345,362.67</b>	<b>-1,777,813.00</b>	<b>8,567,549.67</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 2021/22	ADA 2022/23	ADA 2023-24
Juvenile Court Schools	114	87	90

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	723,791.00	-723,791.00	0.00
8600-8799 Other Local Revenues	393,717.00	228,838.00	622,555.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	1,299,422.00	1,642,518.00	2,941,940.00
<b>TOTAL REVENUES</b>	<b>2,416,930.00</b>	<b>1,147,565.00</b>	<b>3,564,495.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	733,392.00	532,667.00	1,266,059.00
2000-2999 Classified Salaries	164,311.00	292,055.00	456,366.00
3000-3999 Employee Benefits	285,805.00	288,239.00	574,044.00
4000-4999 Books & Supplies	28,895.00	0.00	28,895.00
5000-5999 Svcs-Other Oper. Exp.	212,504.00	269,040.00	481,544.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	221,242.00	91,284.00	312,526.00
7300-7399 Direct Supp./Indir. Costs	134,771.00	105,981.00	240,752.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,780,920.00</b>	<b>1,579,266.00</b>	<b>3,360,186.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>636,010.00</b>	<b>-431,701.00</b>	<b>204,309.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	626,508.27	636,010.00	1,262,518.27
<b>Ending Balance, June 30</b>	<b>1,262,518.27</b>	<b>204,309.00</b>	<b>1,466,827.27</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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	2,768,828.00	22,715.00	2,791,543.00
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	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>2,768,828.00</b>	<b>22,715.00</b>	<b>2,791,543.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	894,359.00	-37,504.00	856,855.00
2000-2999 Classified Salaries	836,779.00	-157,385.00	679,394.00
3000-3999 Employee Benefits	642,158.00	-64,752.00	577,406.00
4000-4999 Books & Supplies	20,000.00	-20,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	151,411.00	329,462.00	480,873.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	8,000.00	-8,000.00	0.00
7300-7399 Direct Supp./Indir. Costs	216,121.00	-19,106.00	197,015.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,768,828.00</b>	<b>22,715.00</b>	<b>2,791,543.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	1,701,352.00	209,666.00	1,911,018.00
8600-8799 Other Local Revenues	3,830.00	-280.00	3,550.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,242,703.00	-1,417,703.00	825,000.00
<b>TOTAL REVENUES</b>	<b>3,947,885.00</b>	<b>-1,208,317.00</b>	<b>2,739,568.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	569,243.00	-160,289.00	408,954.00
2000-2999 Classified Salaries	353,275.00	-148,952.00	204,323.00
3000-3999 Employee Benefits	326,866.00	-122,290.00	204,576.00
4000-4999 Books & Supplies	67,688.00	-10,154.00	57,534.00
5000-5999 Svcs-Other Oper. Exp.	2,589,832.00	-632,253.00	1,957,579.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	27,514.00	-12,374.00	15,140.00
7300-7399 Direct Supp./Indir. Costs	154,664.00	-49,985.00	104,679.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,089,082.00</b>	<b>-1,136,297.00</b>	<b>2,952,785.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-141,197.00</b>	<b>-72,020.00</b>	<b>-213,217.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	6,590,638.20	-141,197.00	6,449,441.20
<b>Ending Balance, June 30</b>	<b>6,449,441.20</b>	<b>-213,217.00</b>	<b>6,236,224.20</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 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 2021/22	ADA 2022/23	ADA 2023/24
Community Schools CARE Program	162	162	185

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	1,712,881.00	16,552.00	1,729,433.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-276,776.00	-832.00	-277,608.00
<b>TOTAL REVENUES</b>	<b>1,436,105.00</b>	<b>15,720.00</b>	<b>1,451,825.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	812,310.00	48,070.00	860,380.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	271,342.00	11,610.00	282,952.00
4000-4999 Books & Supplies	11,095.00	0.00	11,095.00
5000-5999 Svcs-Other Oper. Exp.	39,885.00	0.00	39,885.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,509.00	-1,509.00	0.00
7300-7399 Direct Supp./Indir. Costs	101,117.00	5,178.00	106,295.00
7100-7699 Other Outgo, Debt & Transfers	99,424.00	-23,814.00	75,610.00
<b>TOTAL EXPENDITURES</b>	<b>1,336,682.00</b>	<b>39,535.00</b>	<b>1,376,217.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>99,423.00</b>	<b>-23,815.00</b>	<b>75,608.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	753,321.00	99,423.00	852,744.00
<b>Ending Balance, June 30</b>	<b>852,744.00</b>	<b>75,608.00</b>	<b>928,352.00</b>



# **CAREER TECHNICAL EDUCATION**

JANE ROSS, DIRECTOR II

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## CAREER TECHNICAL EDUCATION INCENTIVE GRANT

JACQUELINE WHITE, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	247,322.00	111,489.00	358,811.00
8300-8599 Other State Revenues	9,748,810.00	-4,808,878.00	4,939,932.00
8600-8799 Other Local Revenues	1,872,828.00	-58,200.00	1,814,628.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>11,868,960.00</b>	<b>-4,755,589.00</b>	<b>7,113,371.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	408,624.00	106,601.00	515,225.00
2000-2999 Classified Salaries	162,653.00	83,590.00	246,243.00
3000-3999 Employee Benefits	181,359.00	61,937.00	243,296.00
4000-4999 Books & Supplies	34,087.00	-10,715.00	23,372.00
5000-5999 Svcs-Other Oper. Exp.	10,901,029.00	-5,008,957.00	5,892,072.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	40,392.00	-20,810.00	19,582.00
7300-7399 Direct Supp./Indir. Costs	172,101.00	-83,580.00	88,521.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>11,900,245.00</b>	<b>-4,871,934.00</b>	<b>7,028,311.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-31,285.00	116,345.00	85,060.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	307,957.21	-31,285.00	276,672.21
<b>Ending Balance, June 30</b>	<b>276,672.21</b>	<b>85,060.00</b>	<b>361,732.21</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): 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1,102,570.00	741,302.00	1,843,872.00
8600-8799 Other Local Revenues	65,403.00	116,731.00	182,134.00
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>1,167,973.00</b>	<b>858,033.00</b>	<b>2,026,006.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	190,350.00	237,026.00	427,376.00
2000-2999 Classified Salaries	261,278.00	155,702.00	416,980.00
3000-3999 Employee Benefits	155,193.00	139,156.00	294,349.00
4000-4999 Books & Supplies	105,532.00	162,844.00	268,376.00
5000-5999 Svcs-Other Oper. Exp.	378,942.00	129,478.00	508,420.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	35,681.00	2,094.00	37,775.00
7300-7399 Direct Supp./Indir. Costs	40,997.00	31,733.00	72,730.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,167,973.00</b>	<b>858,033.00</b>	<b>2,026,006.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>







# **STUDENT PROGRAMS**

MICHAEL KAST,  
ASSISTANT SUPERINTENDENT

# STUDENT PROGRAMS

## ALTA REGIONAL CENTER

MICHAEL KAST, ASSISTANT SUPERINTENDENT

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	140,000.00	30,000.00	170,000.00
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>140,000.00</b>	<b>30,000.00</b>	<b>170,000.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	92,646.00	3,737.00	96,383.00
2000-2999 Classified Salaries	0.00	2,600.00	2,600.00
3000-3999 Employee Benefits	28,776.00	1,401.00	30,177.00
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	10,806.00	689.00	11,495.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>132,228.00</b>	<b>8,427.00</b>	<b>140,655.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	7,772.00	21,573.00	29,345.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	3,889.17	7,772.00	11,661.17
<b>Ending Balance, June 30</b>	<b>11,661.17</b>	<b>29,345.00</b>	<b>41,006.17</b>

# STUDENT PROGRAMS

## INFANT DEVELOPMENT PROGRAM

MICHAEL KAST, ASSISTANT SUPERINTENDENT

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	3,787,720.00	295,442.00	4,083,162.00
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	328,710.00	-170,351.00	158,359.00
<b>TOTAL REVENUES</b>	<b>4,116,430.00</b>	<b>125,091.00</b>	<b>4,241,521.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	1,863,936.00	93,093.00	1,957,029.00
2000-2999 Classified Salaries	981,148.00	179,655.00	1,160,803.00
3000-3999 Employee Benefits	1,012,315.00	95,296.00	1,107,611.00
4000-4999 Books & Supplies	23,648.00	-1,391.00	22,257.00
5000-5999 Svcs-Other Oper. Exp.	122,165.00	5,695.00	127,860.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	51,510.00	-70.00	51,440.00
7300-7399 Direct Supp./Indir. Costs	360,782.00	33,132.00	393,914.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,415,504.00</b>	<b>405,410.00</b>	<b>4,820,914.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-299,074.00	-280,319.00	-579,393.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,785,899.40	-299,074.00	1,486,825.40
<b>Ending Balance, June 30</b>	<b>1,486,825.40</b>	<b>-579,393.00</b>	<b>907,432.40</b>

## STUDENT PROGRAMS

### INFANT DEVELOPMENT PROGRAM MEDI-CAL

MICHAEL KAST, ASSISTANT SUPERINTENDENT

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	50,385.00	-20,385.00	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>50,385.00</b>	<b>-20,385.00</b>	<b>30,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	1,594.00	-394.00	1,200.00
5000-5999 Svcs-Other Oper. Exp.	7,570.00	-70.00	7,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	816.00	-42.00	774.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>9,980.00</b>	<b>-506.00</b>	<b>9,474.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>40,405.00</b>	<b>-19,879.00</b>	<b>20,526.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	196,407.97	40,405.00	236,812.97
<b>Ending Balance, June 30</b>	<b>236,812.97</b>	<b>20,526.00</b>	<b>257,338.97</b>

# STUDENT PROGRAMS

## INFANT DEVELOPMENT PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	29,392.00	8.00	29,400.00
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>29,392.00</b>	<b>8.00</b>	<b>29,400.00</b>
EXPENDITURES			
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.	2,646.00	54.00	2,700.00
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	236.00	4.00	240.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,882.00</b>	<b>58.00</b>	<b>2,940.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	26,510.00	-50.00	26,460.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1.52	26,510.00	26,511.52
<b>Ending Balance, June 30</b>	<b>26,511.52</b>	<b>26,460.00</b>	<b>52,971.52</b>

## STUDENT PROGRAMS

### SEEDS OF PARTNERSHIP FAMILY ENGAGEMENT AND PROFESSIONAL DEVELOPMENT

MICHAEL KAST, ASSISTANT SUPERINTENDENT

#### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	662,225.00	178,775.00	841,000.00
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>662,225.00</b>	<b>178,775.00</b>	<b>841,000.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	10,295.00	412.00	10,707.00
2000-2999 Classified Salaries	360,122.00	35,018.00	395,140.00
3000-3999 Employee Benefits	124,813.00	11,744.00	136,557.00
4000-4999 Books & Supplies	14,000.00	577.00	14,577.00
5000-5999 Svcs-Other Oper. Exp.	98,000.00	107,830.00	205,830.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,100.00	9,400.00	11,500.00
7300-7399 Direct Supp./Indir. Costs	52,895.00	13,794.00	66,689.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>662,225.00</b>	<b>178,775.00</b>	<b>841,000.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.01	0.00	0.01
<b>Ending Balance, June 30</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>

# STUDENT PROGRAMS

## SPECIAL EDUCATION DEPARTMENT

MICHAEL KAST, ASSISTANT SUPERINTENDENT

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	420,292.00	-82,747.00	337,545.00
8300-8599 Other State Revenues	265,915.00	-191,179.00	74,736.00
8600-8799 Other Local Revenues	10,603,486.00	24,036.00	10,627,522.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	375,402.00	2,412.00	377,814.00
<b>TOTAL REVENUES</b>	<b>11,665,095.00</b>	<b>-247,478.00</b>	<b>11,417,617.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	5,396,042.00	143,288.00	5,539,330.00
2000-2999 Classified Salaries	2,461,285.00	45,832.00	2,507,117.00
3000-3999 Employee Benefits	2,917,299.00	11,925.00	2,929,224.00
4000-4999 Books & Supplies	153,155.00	-744.00	152,411.00
5000-5999 Svcs-Other Oper. Exp.	1,182,368.00	102,911.00	1,285,279.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-137,541.00	-44,120.00	-181,661.00
7300-7399 Direct Supp./Indir. Costs	1,013,164.00	56,582.00	1,069,746.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>12,985,772.00</b>	<b>315,674.00</b>	<b>13,301,446.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-1,320,677.00</b>	<b>-563,152.00</b>	<b>-1,883,829.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	6,457,967.38	-1,320,677.00	5,137,290.38
<b>Ending Balance, June 30</b>	<b>5,137,290.38</b>	<b>-1,883,829.00</b>	<b>3,253,461.38</b>

## STUDENT PROGRAMS

### SPECIAL EDUCATION MEDI-CAL

MICHAEL KAST, ASSISTANT SUPERINTENDENT

#### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	151,905.00	-71,905.00	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>151,905.00</b>	<b>-71,905.00</b>	<b>80,000.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	5,000.00	0.00	5,000.00
3000-3999 Employee Benefits	1,490.00	56.00	1,546.00
4000-4999 Books & Supplies	20,000.00	0.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	37,883.00	1,546.00	39,429.00
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	5,730.00	142.00	5,872.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>70,103.00</b>	<b>1,744.00</b>	<b>71,847.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	81,802.00	-73,649.00	8,153.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	530,041.96	81,802.00	611,843.96
<b>Ending Balance, June 30</b>	<b>611,843.96</b>	<b>8,153.00</b>	<b>619,996.96</b>



## STUDENT PROGRAMS

### SPECIAL EDUCATION MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, ASSISTANT SUPERINTENDENT

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	138,315.00	0.00	138,315.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	-150,000.00	0.00	-150,000.00
<b>TOTAL REVENUES</b>	<b>-11,685.00</b>	<b>0.00</b>	<b>-11,685.00</b>
EXPENDITURES			
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.	12,449.00	51.00	12,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	1,108.00	5.00	1,113.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>13,557.00</b>	<b>56.00</b>	<b>13,613.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-25,242.00	-56.00	-25,298.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,933,010.06	-25,242.00	1,907,768.06
<b>Ending Balance, June 30</b>	<b>1,907,768.06</b>	<b>-25,298.00</b>	<b>1,882,470.06</b>

# STUDENT PROGRAMS

## TRANSITION PARTNERSHIP PROGRAM

MICHAEL KAST, ASSISTANT SUPERINTENDENT

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	71,410.00	-2,361.00	69,049.00
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>71,410.00</b>	<b>-2,361.00</b>	<b>69,049.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	45,974.00	1,256.00	47,230.00
3000-3999 Employee Benefits	18,584.00	-845.00	17,739.00
4000-4999 Books & Supplies	1,476.00	437.00	1,913.00
5000-5999 Svcs-Other Oper. Exp.	264.00	236.00	500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	5,112.00	-41.00	5,071.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>71,410.00</b>	<b>1,043.00</b>	<b>72,453.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	-3,404.00	-3,404.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	0.00	0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>	<b>-3,404.00</b>	<b>-3,404.00</b>

# STUDENT PROGRAMS

## WORKABILITY I

MICHAEL KAST, ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

### DISTRICTS SERVED:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	257,900.00	0.00	257,900.00
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	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>257,900.00</b>	<b>0.00</b>	<b>257,900.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	154,009.00	-1,411.00	152,598.00
3000-3999 Employee Benefits	55,065.00	1,086.00	56,151.00
4000-4999 Books & Supplies	7,232.00	268.00	7,500.00
5000-5999 Svcs-Other Oper. Exp.	19,377.00	-443.00	18,934.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	1,140.00	500.00	1,640.00
7300-7399 Direct Supp./Indir. Costs	21,077.00	0.00	21,077.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>257,900.00</b>	<b>0.00</b>	<b>257,900.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>





# **RE-ENTRY PROGRAMS**

CHRISTI FEE,  
DIRECTOR

# STUDENT PROGRAMS

## RE-ENTRY PROGRAMS

CHRISTI FEE, DIRECTOR

### PROGRAM DESCRIPTION:

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

### PROGRAM SITES:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	5,684,245.00	487,898.00	6,172,143.00
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>5,684,245.00</b>	<b>487,898.00</b>	<b>6,172,143.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	131,292.00	-29,913.00	101,379.00
2000-2999 Classified Salaries	2,224,297.00	423,095.00	2,647,392.00
3000-3999 Employee Benefits	971,535.00	216,201.00	1,187,736.00
4000-4999 Books & Supplies	122,150.00	-7,000.00	115,150.00
5000-5999 Svcs-Other Oper. Exp.	1,785,095.00	-143,363.00	1,641,732.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	58,349.00	-38,789.00	19,560.00
7300-7399 Direct Supp./Indir. Costs	394,512.00	43,630.00	438,142.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,687,230.00</b>	<b>463,861.00</b>	<b>6,151,091.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-2,985.00	24,037.00	21,052.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	569,195.87	-2,985.00	566,210.87
<b>Ending Balance, June 30</b>	<b>566,210.87</b>	<b>21,052.00</b>	<b>587,262.87</b>



# **SPECIAL EDUCATION LOCAL PLAN AREA**

DEBBIE MORRIS,  
ADMINISTRATOR

## SPECIAL EDUCATION LOCAL PLAN AREA

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	20,650.00	-5,843.00	14,807.00
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>20,650.00</b>	<b>-5,843.00</b>	<b>14,807.00</b>
EXPENDITURES			
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.	18,963.00	-5,366.00	13,597.00
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	1,687.00	-477.00	1,210.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>20,650.00</b>	<b>-5,843.00</b>	<b>14,807.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	548,773.00	-53,250.00	495,523.00
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	333,630.00	108,011.00	441,641.00
<b>TOTAL REVENUES</b>	<b>1,032,403.00</b>	<b>54,761.00</b>	<b>1,087,164.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	301,973.00	12,267.00	314,240.00
2000-2999 Classified Salaries	295,697.00	27,406.00	323,103.00
3000-3999 Employee Benefits	222,817.00	10,613.00	233,430.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	135,295.00	0.00	135,295.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	420.00	0.00	420.00
7300-7399 Direct Supp./Indir. Costs	76,201.00	4,475.00	80,676.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,032,403.00</b>	<b>54,761.00</b>	<b>1,087,164.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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	2,134.00	-34.00	2,100.00
5000-5999 Svcs-Other Oper. Exp.	21,000.00	0.00	21,000.00
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>23,134.00</b>	<b>-34.00</b>	<b>23,100.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-23,134.00	34.00	-23,100.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	72,892.66	-23,134.00	49,758.66
<b>Ending Balance, June 30</b>	<b>49,758.66</b>	<b>-23,100.00</b>	<b>26,658.66</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

## SPECIAL EDUCATION LOCAL PLAN AREA (SELPA)

DEBBIE MORRIS, ADMINISTRATOR

### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	308,310.00	0.00	308,310.00
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>308,310.00</b>	<b>0.00</b>	<b>308,310.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	137,323.00	34,145.00	171,468.00
2000-2999 Classified Salaries	46,943.00	-19,645.00	27,298.00
3000-3999 Employee Benefits	57,528.00	3,147.00	60,675.00
4000-4999 Books & Supplies	13,484.00	0.00	13,484.00
5000-5999 Svcs-Other Oper. Exp.	245,312.00	488.00	245,800.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,970.00	0.00	2,970.00
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>503,560.00</b>	<b>18,135.00</b>	<b>521,695.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-195,250.00</b>	<b>-18,135.00</b>	<b>-213,385.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,380,815.40	-195,250.00	1,185,565.40
<b>Ending Balance, June 30</b>	<b>1,185,565.40</b>	<b>-213,385.00</b>	<b>972,180.40</b>

## SPECIAL EDUCATION LOCAL PLAN AREA

### SPECIAL EDUCATION LOCAL PLAN AREA (SELPA) GROWTH

DEBBIE MORRIS, ADMINISTRATOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	520,097.00	0.00	520,097.00
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>520,097.00</b>	<b>0.00</b>	<b>520,097.00</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	508,500.00	-11,000.00	497,500.00
<b>TOTAL EXPENDITURES</b>	<b>508,500.00</b>	<b>-11,000.00</b>	<b>497,500.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>11,597.00</b>	<b>11,000.00</b>	<b>22,597.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,784,986.30	11,597.00	2,796,583.30
<b>Ending Balance, June 30</b>	<b>2,796,583.30</b>	<b>22,597.00</b>	<b>2,819,180.30</b>

## SPECIAL EDUCATION LOCAL PLAN AREA

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

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

DEBBIE MORRIS, ADMINISTRATOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	122,275.00	0.00	122,275.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>122,275.00</b>	<b>0.00</b>	<b>122,275.00</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	56,423.00	0.00	56,423.00
5000-5999 Svcs-Other Oper. Exp.	72,200.00	0.00	72,200.00
6000-6599 Capital Outlay	47,000.00	0.00	47,000.00
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>175,623.00</b>	<b>0.00</b>	<b>175,623.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-53,348.00</b>	<b>0.00</b>	<b>-53,348.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	441,617.13	-53,348.00	388,269.13
<b>Ending Balance, June 30</b>	<b>388,269.13</b>	<b>-53,348.00</b>	<b>334,921.13</b>



# **TECHNOLOGY SERVICES**

JERRY JONES,  
EXECUTIVE DIRECTOR

# TECHNOLOGY SERVICES

## 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, audio/visual support for special events, and web application development management, and support for special SCOE projects.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	58,398.00	-2,915.00	55,483.00
3000-3999 Employee Benefits	20,453.00	-491.00	19,962.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	310.00	3,406.00	3,716.00
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	7,045.00	0.00	7,045.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>86,206.00</b>	<b>0.00</b>	<b>86,206.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-86,206.00	0.00	-86,206.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	-86,206.00	-86,206.00
<b>Ending Balance, June 30</b>	<b>-86,206.00</b>	<b>-86,206.00</b>	<b>-172,412.00</b>



# TECHNOLOGY SERVICES

## TECHNOLOGY SERVICES – LOCAL INCOME

JERRY JONES, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Technology Services local income budget supports special projects for the Technology Division as well as the development of education web sites such as USA Learns. The budget is used to collect revenue related to the operation of these websites, and the funds are used to cover the ongoing maintenance and support of the websites and related technology infrastructure.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	124,035.00	-80,215.00	43,820.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	234,454.00	82,746.00	317,200.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	-250,690.00	-250,690.00
<b>TOTAL REVENUES</b>	<b>358,489.00</b>	<b>-248,159.00</b>	<b>110,330.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	3,000.00	-1,000.00	2,000.00
2000-2999 Classified Salaries	108,305.00	35,763.00	144,068.00
3000-3999 Employee Benefits	40,085.00	13,640.00	53,725.00
4000-4999 Books & Supplies	250.00	-250.00	0.00
5000-5999 Svcs-Other Oper. Exp.	98,413.00	-35,373.00	63,040.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	9,078.00	-9,078.00	0.00
7300-7399 Direct Supp./Indir. Costs	22,222.00	1,170.00	23,392.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>281,353.00</b>	<b>4,872.00</b>	<b>286,225.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	77,136.00	-253,031.00	-175,895.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	199,435.94	77,136.00	276,571.94
<b>Ending Balance, June 30</b>	<b>276,571.94</b>	<b>-175,895.00</b>	<b>100,676.94</b>

## TECHNOLOGY SERVICES

### INTERNET AND MEDIA SERVICES – LOCAL INCOME

JERRY JONES, EXECUTIVE DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00	0.00
8600-8799 Other Local Revenues	10,239.00	-10,239.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	186,833.00	63,857.00	250,690.00
<b>TOTAL REVENUES</b>	<b>197,072.00</b>	<b>53,618.00</b>	<b>250,690.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	505,089.00	32,953.00	538,042.00
3000-3999 Employee Benefits	186,706.00	16,300.00	203,006.00
4000-4999 Books & Supplies	7,400.00	-1,900.00	5,500.00
5000-5999 Svcs-Other Oper. Exp.	5,200.00	1,000.00	6,200.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-642,408.00	252,610.00	-389,798.00
7300-7399 Direct Supp./Indir. Costs	8,187.00	24,116.00	32,303.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>70,174.00</b>	<b>325,079.00</b>	<b>395,253.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	126,898.00	-271,461.00	-144,563.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	47,664.73	126,898.00	174,562.73
<b>Ending Balance, June 30</b>	<b>174,562.73</b>	<b>-144,563.00</b>	<b>29,999.73</b>

# TECHNOLOGY SERVICES

## TEACH CALIFORNIA

JERRY JONES, EXECUTIVE DIRECTOR

### PROGRAM DESCRIPTION:

The Internet & Media Services Department will update and maintain the TEACH California website, which is the California Department of Education's (CDE) primary web effort for recruiting individuals to the teaching profession. The TEACH California contract assists the CDE in meeting the requirements of ensuring that all personnel necessary to carry out the Elementary and Secondary Education Act (ESEA) are appropriately and adequately prepared, subject to the requirements of section 1412(a)(14) of the IDEA act, and section 2122 of the ESEA act of 1965. Recruiting teachers to the profession of teaching will ultimately increase the number of personnel in the workforce.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	78,334.00	1,666.00	80,000.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>78,334.00</b>	<b>1,666.00</b>	<b>80,000.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	11,250.00	600.00	11,850.00
2000-2999 Classified Salaries	38,430.00	1,916.00	40,346.00
3000-3999 Employee Benefits	15,302.00	848.00	16,150.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,950.00	-1,834.00	1,116.00
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	6,402.00	136.00	6,538.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>78,334.00</b>	<b>1,666.00</b>	<b>80,000.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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>





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

ANDREW BROOKS,  
DIRECTOR

## TECHNOLOGY SERVICES

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

ANDREW BROOKS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

#### DISTRICTS SERVED:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	29,439.00	12,161.00	41,600.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	2,661,169.00	369,997.00	3,031,166.00
<b>TOTAL REVENUES</b>	<b>2,690,608.00</b>	<b>382,158.00</b>	<b>3,072,766.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	1,687,463.00	73,738.00	1,761,201.00
3000-3999 Employee Benefits	630,272.00	45,395.00	675,667.00
4000-4999 Books & Supplies	41,200.00	20,476.00	61,676.00
5000-5999 Svcs-Other Oper. Exp.	731,995.00	-104,859.00	627,136.00
6000-6599 Capital Outlay	0.00	160,000.00	160,000.00
5700-5799 Interprogram Services	-447,521.00	124,821.00	-322,700.00
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>2,643,409.00</b>	<b>319,571.00</b>	<b>2,962,980.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	47,199.00	62,587.00	109,786.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,244,044.88	47,199.00	1,291,243.88
<b>Ending Balance, June 30</b>	<b>1,291,243.88</b>	<b>109,786.00</b>	<b>1,401,029.88</b>

# TECHNOLOGY SERVICES

## 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	13,731.00	13,731.00
3000-3999 Employee Benefits	0.00	5,136.00	5,136.00
4000-4999 Books & Supplies	33,000.00	-5,500.00	27,500.00
5000-5999 Svcs-Other Oper. Exp.	646,867.00	-101,867.00	545,000.00
6000-6599 Capital Outlay	10,000.00	545,000.00	555,000.00
5700-5799 Interprogram Services	-774,159.00	4,578.00	-769,581.00
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>-84,292.00</b>	<b>461,078.00</b>	<b>376,786.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	84,292.00	-461,078.00	-376,786.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	674,088.30	84,292.00	758,380.30
<b>Ending Balance, June 30</b>	<b>758,380.30</b>	<b>-376,786.00</b>	<b>381,594.30</b>







# **FUND 10**

SPECIAL EDUCATION  
PASS-THROUGH FUND

## SPECIAL EDUCATION LOCAL PLAN AREA

### 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.

	Working Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	11,110,219.00	666,975.00	11,777,194.00
8100-8299 Federal Revenue	273,378.00	-273,378.00	0.00
8300-8599 Other State Revenues	2,621,640.00	132,631.00	2,754,271.00
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>14,005,237.00</b>	<b>526,228.00</b>	<b>14,531,465.00</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	14,513,516.00	398,027.00	14,911,543.00
<b>TOTAL EXPENDITURES</b>	<b>14,513,516.00</b>	<b>398,027.00</b>	<b>14,911,543.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-508,279.00</b>	<b>128,201.00</b>	<b>-380,078.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	3,222,944.81	-508,279.00	2,714,665.81
<b>Ending Balance, June 30</b>	<b>2,714,665.81</b>	<b>-380,078.00</b>	<b>2,334,587.81</b>



# **FUND 11**

ADULT EDUCATION FUND

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	95,089.00	0.00	95,089.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>95,089.00</b>	<b>0.00</b>	<b>95,089.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	95,089.00	0.00	95,089.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>95,089.00</b>	<b>0.00</b>	<b>95,089.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	-190,178.00	0.00	-190,178.00
<b>Ending Balance, June 30</b>	<b>-190,178.00</b>	<b>0.00</b>	<b>-190,178.00</b>

## GENERAL SERVICES

### 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 (CCCCO) and co-lead by the CCCCCO 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	998,856.00	-48,856.00	950,000.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>998,856.00</b>	<b>-48,856.00</b>	<b>950,000.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	133,983.00	30,166.00	164,149.00
2000-2999 Classified Salaries	342,100.00	83,502.00	425,602.00
3000-3999 Employee Benefits	152,285.00	48,070.00	200,355.00
4000-4999 Books & Supplies	12,500.00	-6,873.00	5,627.00
5000-5999 Svcs-Other Oper. Exp.	254,883.00	-200,683.00	54,200.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	68,180.00	-4,651.00	63,529.00
7300-7399 Direct Supp./Indir. Costs	34,925.00	1,613.00	36,538.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>998,856.00</b>	<b>-48,856.00</b>	<b>950,000.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### CALIFORNIA ADULT EDUCATION PROGRAM SERVICES - LOCAL INCOME

RENEE COLLINS, DIRECTOR

#### PROGRAM DESCRIPTION:389

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	271,820.00	-7,930.00	263,890.00
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>271,820.00</b>	<b>-7,930.00</b>	<b>263,890.00</b>
EXPENDITURES			
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.	248,878.00	-10,002.00	238,876.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-9,420.00	9,420.00	0.00
7300-7399 Direct Supp./Indir. Costs	22,030.00	-22,030.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>261,488.00</b>	<b>-22,612.00</b>	<b>238,876.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	10,332.00	14,682.00	25,014.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	70,498.02	10,332.00	80,830.02
<b>Ending Balance, June 30</b>	<b>80,830.02</b>	<b>25,014.00</b>	<b>105,844.02</b>

## GENERAL SERVICES

### OUTREACH AND TECHNICAL ASSISTANCE NETWORK (OTAN)

RENEE COLLINS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	4,251,641.00	783,610.00	5,035,251.00
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>4,251,641.00</b>	<b>783,610.00</b>	<b>5,035,251.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	871,718.00	314,094.00	1,185,812.00
2000-2999 Classified Salaries	1,395,314.00	149,229.00	1,544,543.00
3000-3999 Employee Benefits	762,762.00	156,212.00	918,974.00
4000-4999 Books & Supplies	54,038.00	6,962.00	61,000.00
5000-5999 Svcs-Other Oper. Exp.	745,404.00	127,594.00	872,998.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	86,632.00	-29,298.00	57,334.00
7300-7399 Direct Supp./Indir. Costs	335,773.00	58,817.00	394,590.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>4,251,641.00</b>	<b>783,610.00</b>	<b>5,035,251.00</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>

## GENERAL SERVICES

### OUTREACH AND TECHNICAL ASSISTANCE NETWORK (OTAN) – LOCAL INCOME

RENEE COLLINS, DIRECTOR

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	40,491.00	-40,491.00	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>40,491.00</b>	<b>-40,491.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	113,665.00	-38,383.00	75,282.00
3000-3999 Employee Benefits	42,148.00	-14,862.00	27,286.00
4000-4999 Books & Supplies	1,000.00	-900.00	100.00
5000-5999 Svcs-Other Oper. Exp.	10,598.00	-8,598.00	2,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-178,709.00	-16,213.00	-194,922.00
7300-7399 Direct Supp./Indir. Costs	11,785.00	-6,920.00	4,865.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>487.00</b>	<b>-85,876.00</b>	<b>-85,389.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>40,004.00</b>	<b>45,385.00</b>	<b>85,389.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	368,618.88	40,004.00	408,622.88
<b>Ending Balance, June 30</b>	<b>408,622.88</b>	<b>85,389.00</b>	<b>494,011.88</b>



## GENERAL SERVICES

### 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. SOCE serves as the fiscal agent and the regional program manager for the consortium.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	14,382,908.00	-146,612.00	14,236,296.00
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>14,382,908.00</b>	<b>-146,612.00</b>	<b>14,236,296.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	324,741.00	23,927.00	348,668.00
2000-2999 Classified Salaries	81,059.00	16,086.00	97,145.00
3000-3999 Employee Benefits	120,431.00	11,470.00	131,901.00
4000-4999 Books & Supplies	12,000.00	1,200.00	13,200.00
5000-5999 Svcs-Other Oper. Exp.	83,788.00	49,112.00	132,900.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	165,405.00	8,493.00	173,898.00
7300-7399 Direct Supp./Indir. Costs	32,186.00	5,454.00	37,640.00
7100-7699 Other Outgo, Debt & Transfers	13,622,454.00	-321,510.00	13,300,944.00
<b>TOTAL EXPENDITURES</b>	<b>14,442,064.00</b>	<b>-205,768.00</b>	<b>14,236,296.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>-59,156.00</b>	<b>59,156.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	197,523.09	-59,156.00	138,367.09
<b>Ending Balance, June 30</b>	<b>138,367.09</b>	<b>0.00</b>	<b>138,367.09</b>





# **FUND 12**

CHILD DEVELOPMENT FUND

## BUSINESS SERVICES

### 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.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00	0.00
8300-8599 Other State Revenues	95,948.00	-20,000.00	75,948.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>95,948.00</b>	<b>-20,000.00</b>	<b>75,948.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	95,948.00	-20,000.00	75,948.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>95,948.00</b>	<b>-20,000.00</b>	<b>75,948.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	-191,896.00	0.00	-191,896.00
<b>Ending Balance, June 30</b>	<b>-191,896.00</b>	<b>0.00</b>	<b>-191,896.00</b>

## EDUCATIONAL SERVICES

### COORDINATION EARLY LEARNING

CHANNA PITT, Ph.D., 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1.00	-1.00	0.00
8910-8979 Transfers In and Other Sources	396,250.00	-6,250.00	390,000.00
8980-8999 Contributions	-9,985.00	-1,247.00	-11,232.00
<b>TOTAL REVENUES</b>	<b>386,266.00</b>	<b>-7,498.00</b>	<b>378,768.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	162,558.00	-7,330.00	155,228.00
2000-2999 Classified Salaries	126,850.00	-13,659.00	113,191.00
3000-3999 Employee Benefits	94,252.00	-917.00	93,335.00
4000-4999 Books & Supplies	6,843.00	-3,472.00	3,371.00
5000-5999 Svcs-Other Oper. Exp.	30,352.00	-19,867.00	10,485.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	-58,821.00	75,766.00	16,945.00
7300-7399 Direct Supp./Indir. Costs	30,569.00	667.00	31,236.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>392,603.00</b>	<b>31,188.00</b>	<b>423,791.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-6,337.00	-38,686.00	-45,023.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	17,302.46	-6,337.00	10,965.46
<b>Ending Balance, June 30</b>	<b>10,965.46</b>	<b>-45,023.00</b>	<b>-34,057.54</b>

## EDUCATIONAL SERVICES

### LOCAL CHILD CARE PLANNING AND DEVELOPMENT PLANNING COUNCIL

CHANNA PITT, Ph.D., ASSISTANT SUPERINTENDENT

#### PROGRAM DESCRIPTION:

The activities of the Local Child Care and Development Planning Council contract include: expanding access universally to preschool programs for three- and four-year-old children across the state through a mixed-delivery system; conducting countywide surveys to collect data on the early learning landscape within the county; and providing a business training series for early learnind and care administrators.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	500,189.00	12,750.00	512,939.00
8300-8599 Other State Revenues	8,072.00	0.00	8,072.00
8600-8799 Other Local Revenues	0.00	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>508,261.00</b>	<b>12,750.00</b>	<b>521,011.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	7,655.00	472.00	8,127.00
2000-2999 Classified Salaries	85,480.00	6,264.00	91,744.00
3000-3999 Employee Benefits	38,875.00	3,201.00	42,076.00
4000-4999 Books & Supplies	910.00	3,600.00	4,510.00
5000-5999 Svcs-Other Oper. Exp.	357,060.00	-2.00	357,058.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	2,597.00	-1,827.00	770.00
7300-7399 Direct Supp./Indir. Costs	15,684.00	1,042.00	16,726.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>508,261.00</b>	<b>12,750.00</b>	<b>521,011.00</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

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	3,039,381.00	-1,044.00	3,038,337.00
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	1,099.00	2,618.00	3,717.00
<b>TOTAL REVENUES</b>	<b>3,040,480.00</b>	<b>1,574.00</b>	<b>3,042,054.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	94,008.00	1,144.00	95,152.00
2000-2999 Classified Salaries	37,567.00	3,940.00	41,507.00
3000-3999 Employee Benefits	42,919.00	1,423.00	44,342.00
4000-4999 Books & Supplies	0.00	3,176.00	3,176.00
5000-5999 Svcs-Other Oper. Exp.	2,819,826.00	-8,752.00	2,811,074.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	6,391.00	0.00	6,391.00
7300-7399 Direct Supp./Indir. Costs	39,769.00	643.00	40,412.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>3,040,480.00</b>	<b>1,574.00</b>	<b>3,042,054.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK CAPITAL SERVICE REGION

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	193,000.00	-20,325.00	172,675.00
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>193,000.00</b>	<b>-20,325.00</b>	<b>172,675.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	17,250.00	2,750.00	20,000.00
2000-2999 Classified Salaries	106,738.00	-11,414.00	95,324.00
3000-3999 Employee Benefits	44,973.00	-3,098.00	41,875.00
4000-4999 Books & Supplies	4,322.00	-3,528.00	794.00
5000-5999 Svcs-Other Oper. Exp.	100.00	0.00	100.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,844.00	-3,374.00	470.00
7300-7399 Direct Supp./Indir. Costs	15,773.00	-1,661.00	14,112.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>193,000.00</b>	<b>-20,325.00</b>	<b>172,675.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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 - LOCAL INCOME

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	6,250.00	-6,250.00	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>6,250.00</b>	<b>-6,250.00</b>	<b>0.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,739.00	-5,739.00	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	511.00	-511.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>6,250.00</b>	<b>-6,250.00</b>	<b>0.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	6,293.74	0.00	6,293.74
<b>Ending Balance, June 30</b>	<b>6,293.74</b>	<b>0.00</b>	<b>6,293.74</b>

## EDUCATIONAL SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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>
EXPENDITURES			
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>
NET INCREASE (DECREASE) IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### HELP ME GROW

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	340,000.00	0.00	340,000.00
8910-8979 Transfers In and Other Sources	12,240.00	-12,240.00	0.00
8980-8999 Contributions	3,636.00	-113.00	3,523.00
<b>TOTAL REVENUES</b>	<b>355,876.00</b>	<b>-12,353.00</b>	<b>343,523.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	205,459.00	-6,349.00	199,110.00
3000-3999 Employee Benefits	99,438.00	-2,548.00	96,890.00
4000-4999 Books & Supplies	3,328.00	-2,358.00	970.00
5000-5999 Svcs-Other Oper. Exp.	6,350.00	201.00	6,551.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	12,217.00	-290.00	11,927.00
7300-7399 Direct Supp./Indir. Costs	29,084.00	-1,009.00	28,075.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>355,876.00</b>	<b>-12,353.00</b>	<b>343,523.00</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

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

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	919,133.00	-6,266.00	912,867.00
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>919,133.00</b>	<b>-6,266.00</b>	<b>912,867.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	68,283.00	-7,431.00	60,852.00
2000-2999 Classified Salaries	344,054.00	14,883.00	358,937.00
3000-3999 Employee Benefits	164,128.00	1,673.00	165,801.00
4000-4999 Books & Supplies	2,176.00	-176.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	279,509.00	-16,937.00	262,572.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	8,596.00	-1,187.00	7,409.00
7300-7399 Direct Supp./Indir. Costs	52,387.00	2,909.00	55,296.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>919,133.00</b>	<b>-6,266.00</b>	<b>912,867.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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 whose goal is to increase quality of child care that promotes child development with an emphasis on short term consultation and to support providers with specialized strategies and supports. PBM Plus is designed to enhance the quality of care and early education of children, ages birth through five in Sacramento County, by providing services as outlined below.

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

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

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
<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	698,217.00	-179,428.00	518,789.00
8910-8979 Transfers In and Other Sources	11,420.00	-11,420.00	0.00
8980-8999 Contributions	5,250.00	-1,258.00	3,992.00
<b>TOTAL REVENUES</b>	<b>714,887.00</b>	<b>-192,106.00</b>	<b>522,781.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	296,720.00	-71,127.00	225,593.00
3000-3999 Employee Benefits	122,194.00	-32,506.00	89,688.00
4000-4999 Books & Supplies	3,477.00	6,085.00	9,562.00
5000-5999 Svcs-Other Oper. Exp.	210,600.00	-51,296.00	159,304.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	43,208.00	-35,158.00	8,050.00
7300-7399 Direct Supp./Indir. Costs	38,688.00	-8,104.00	30,584.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>714,887.00</b>	<b>-192,106.00</b>	<b>522,781.00</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 (CSPP) BLOCK GRANT

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

#### PROGRAM DESCRIPTION:

Program quality improvement funding is garnered through the QRIS CSPP Block Grant funded by California Department of Education (CDE), the Kellogg Foundation Grant, and Inclusive Early Education Expansion Program (IEEEP). Funding supports early learning and care providers and educators, with a focus on California State Preschool Programs, in designing and implementing language-rich, developmentally appropriate, equitable and inclusive environments. High quality professional learning opportunities in a variety of models including, but not limited to, institutes, workshops, communities of practice, and coaching/mentoring grounded in current research, best practice and adult learning theory will be the primary utilization of funds. SCOE will report regularly to grant/contract funders including work summaries and implementation considerations.

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1,997,864.00	8,960,845.00	10,958,709.00
8600-8799 Other Local Revenues	0.00	290,844.00	290,844.00
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>1,997,864.00</b>	<b>9,251,689.00</b>	<b>11,249,553.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	201,211.00	402,779.00	603,990.00
2000-2999 Classified Salaries	554,383.00	471,604.00	1,025,987.00
3000-3999 Employee Benefits	285,019.00	325,598.00	610,617.00
4000-4999 Books & Supplies	17,219.00	183,947.00	201,166.00
5000-5999 Svcs-Other Oper. Exp.	831,629.00	7,687,019.00	8,518,648.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	8,819.00	-3,030.00	5,789.00
7300-7399 Direct Supp./Indir. Costs	99,584.00	183,772.00	283,356.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,997,864.00</b>	<b>9,251,689.00</b>	<b>11,249,553.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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) INFANT/TODDLER BLOCK GRANT

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

#### PROGRAM DESCRIPTION:

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

	Revised Budget 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	563,110.00	32,057.00	595,167.00
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>563,110.00</b>	<b>32,057.00</b>	<b>595,167.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	77,776.00	-3,651.00	74,125.00
2000-2999 Classified Salaries	161,620.00	23,751.00	185,371.00
3000-3999 Employee Benefits	85,660.00	2,380.00	88,040.00
4000-4999 Books & Supplies	7,603.00	-4,241.00	3,362.00
5000-5999 Svcs-Other Oper. Exp.	194,466.00	11,034.00	205,500.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	3,610.00	1,065.00	4,675.00
7300-7399 Direct Supp./Indir. Costs	32,375.00	1,719.00	34,094.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>563,110.00</b>	<b>32,057.00</b>	<b>595,167.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
8010-8099 LCFF Sources	0.00	0.00	0.00
8100-8299 Federal Revenue	926,138.00	-141,576.00	784,562.00
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	26,007.00	26,007.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>926,138.00</b>	<b>-115,569.00</b>	<b>810,569.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	11,211.00	-11,211.00	0.00
2000-2999 Classified Salaries	537,671.00	-31,675.00	505,996.00
3000-3999 Employee Benefits	242,952.00	-8,011.00	234,941.00
4000-4999 Books & Supplies	76,043.00	-74,789.00	1,254.00
5000-5999 Svcs-Other Oper. Exp.	45,713.00	-38,713.00	7,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	12,548.00	-11,508.00	1,040.00
7300-7399 Direct Supp./Indir. Costs	0.00	60,338.00	60,338.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>926,138.00</b>	<b>-115,569.00</b>	<b>810,569.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	0.00	0.00
FUND BALANCE, RESERVES			
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

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	1,788,812.00	161,644.00	1,950,456.00
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>1,788,812.00</b>	<b>161,644.00</b>	<b>1,950,456.00</b>
EXPENDITURES			
1000-1999 Certificated Salaries	257,863.00	-68,958.00	188,905.00
2000-2999 Classified Salaries	426,646.00	3,818.00	430,464.00
3000-3999 Employee Benefits	234,439.00	-19,681.00	214,758.00
4000-4999 Books & Supplies	66,090.00	23,439.00	89,529.00
5000-5999 Svcs-Other Oper. Exp.	1,196,578.00	-114,753.00	1,081,825.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	89,535.00	-63,429.00	26,106.00
7300-7399 Direct Supp./Indir. Costs	121,512.00	-15,683.00	105,829.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,392,663.00</b>	<b>-255,247.00</b>	<b>2,137,416.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-603,851.00	416,891.00	-186,960.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	915,971.39	-603,851.00	312,120.39
<b>Ending Balance, June 30</b>	<b>312,120.39</b>	<b>-186,960.00</b>	<b>125,160.39</b>



# **FUND 17**

WORKERS' COMPENSATION RESERVE FUND

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	38,500.00	-8,600.00	29,900.00
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>38,500.00</b>	<b>-8,600.00</b>	<b>29,900.00</b>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	38,500.00	-8,600.00	29,900.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	765,422.31	38,500.00	803,922.31
<b>Ending Balance, June 30</b>	<b>803,922.31</b>	<b>29,900.00</b>	<b>833,822.31</b>



# **FUND 20**

SPECIAL RESERVE POST-EMPLOYMENT  
BENEFITS FUND

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	290,000.00	-71,600.00	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>290,000.00</b>	<b>-71,600.00</b>	<b>218,400.00</b>
EXPENDITURES			
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>
NET INCREASE (DECREASE)			
IN FUND BALANCE	290,000.00	-71,600.00	218,400.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,593,244.03	290,000.00	5,883,244.03
<b>Ending Balance, June 30</b>	<b>5,883,244.03</b>	<b>218,400.00</b>	<b>6,101,644.03</b>



# **FUND 25**

CAPITAL FACILITIES FUND

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	206,229.00	643.00	206,872.00
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>206,229.00</b>	<b>643.00</b>	<b>206,872.00</b>
EXPENDITURES			
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	235,872.00	-1,550.00	234,322.00
<b>TOTAL EXPENDITURES</b>	<b>235,872.00</b>	<b>-1,550.00</b>	<b>234,322.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-29,643.00	2,193.00	-27,450.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	243,453.94	-29,643.00	213,810.94
<b>Ending Balance, June 30</b>	<b>213,810.94</b>	<b>-27,450.00</b>	<b>186,360.94</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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	13,861.00	-1,216.00	12,645.00
8910-8979 Transfers In and Other Sources	0.00	0.00	0.00
8980-8999 Contributions	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	<b>13,861.00</b>	<b>-1,216.00</b>	<b>12,645.00</b>
EXPENDITURES			
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.	20,000.00	0.00	20,000.00
6000-6599 Capital Outlay	0.00	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00	0.00
7300-7399 Direct Supp./Indir. Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	-6,139.00	-1,216.00	-7,355.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	126,401.51	-6,139.00	120,262.51
<b>Ending Balance, June 30</b>	<b>120,262.51</b>	<b>-7,355.00</b>	<b>112,907.51</b>



# **FUND 77**

POST-EMPLOYMENT BENEFIT  
TRUST FUND

## BUSINESS SERVICES

### 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 2023/24	Increase (Decrease)	July 1 Budget 2024/25
REVENUES			
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	3,072,000.00	4,000.00	3,076,000.00
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>3,072,000.00</b>	<b>4,000.00</b>	<b>3,076,000.00</b>
EXPENDITURES			
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.	2,750,000.00	80,000.00	2,830,000.00
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>2,750,000.00</b>	<b>80,000.00</b>	<b>2,830,000.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	322,000.00	-76,000.00	246,000.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	65,142,770.81	322,000.00	65,464,770.81
<b>Ending Balance, June 30</b>	<b>65,464,770.81</b>	<b>246,000.00</b>	<b>65,710,770.81</b>