



Sacramento County Office of Education

2021- 2022 BUDGET

July 1, 2021

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EXECUTIVE SUMMARY

I. BACKGROUND

In January 2021, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2021/22. The development of the 2021/22 budget will follow the single-budget adoption cycle. The process requires the County Board to hold a public hearing and adopt the 2021/22 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. 2021/22 ADOPTED BUDGET

The following pages contain the Superintendent's financial proposal for the 2021/22 fiscal year. A public hearing on the budget is scheduled for 6:30 p.m. on June 8, 2021 at the County Office. The budget adoption meeting is scheduled for 6:30 p.m. on June 22, 2021 at the County Office. Periodic revisions will be necessary during fiscal year 2021/22 to keep the budget current with changing circumstances.

III. BUDGET ASSUMPTIONS

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

- Beginning Balances: 2021/22 beginning balances for programs and funds are from the 2020/21 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2020/21 accounts are closed.
- Decrease in Local Control Funding Formula (LCFF) Revenue of \$1.3 million due mainly to projected average daily attendance decreases of 69 for Juvenile Court Schools and 63 for Community Schools.
- Decrease in Federal Revenue of \$4 million due to the majority of Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funding having been received in 2019/20 and 2020/21.
- Increase in State Revenue of \$689,000, with the following significant adjustments:
 - An increase of \$1.7 million for the Dyslexia Initiative grant;
 - Increased funding of \$1 million for the Strong Workforce program;
 - A decrease of \$1.4 million due to end of the History/Social Science Framework Implementation grant;
 - A decrease of \$356,000 for the Distance Learning Curriculum and Instructional Guidance grant due to the majority of funding having been received in 2020/21;
 - An increase of \$431,000 in California High School Proficiency Examination (CHSPE) testing fees due to the resumption of testing; and
 - A decrease of \$568,000 due to end of the State Learning Loss Mitigation, Bilingual Teacher Professional Development, and Census 2020 grants.

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- Decrease in Local Revenue of \$7.4 million, with the following significant adjustments:
 - A decrease of \$3 million from the shift of Special Education students to district programs;
 - A decrease of \$4.2 million for the Project CalHOPE Student Support grant due to the majority of services provided and funding having been received in 2020/21;
 - An increase of \$1.1 million in Sly Park fees due to the resumption of in-person camps and/or continuation of the virtual camps;
 - A reduction of \$227,000 in Capital Area Promise Scholarship (CAPS) funding to reflect the remaining monies available to pay out scholarship awards;
 - A decrease of \$304,000 in instructional and curriculum training contracts; and
 - A decrease of \$339,000 in Dollar General Literacy Foundation grant and California Apprenticeship Initiative program funding.
- Increase of \$1.1 million in Certificated Salaries, and an increase of \$2.5 million in Classified Salaries due to compensation increases, normal step/column increases, and filled vacant/new positions.
- Decrease of \$1.4 million in employee benefits due to the 2020/21 allocation to the California Employers' Retiree Benefit Trust Fund being one-time only and the shift of retiree health benefit costs to the Trust Fund beginning in 2021/22, offset by increases in employee benefit costs tied to the salary increases described above.
- Decrease of \$5.8 million in Services and Other Operating Expenses, with the following significant adjustments:
 - A reduction of \$7.4 million in contracts previously funded by the Project CalHope Student Support, CARES Act, History/Social Science Framework Implementation, Bilingual Teacher Professional Development, and Distance Learning Curriculum and Instructional Guidance grants;
 - An increase of \$2.4 million for increased support and services for students with dyslexia and other disabilities, implementing early literacy programs, and professional development in Career and Technical Education;
 - The addition of \$590,000 for Summer Innovation Hubs to provide student enrichment programs;
 - A decrease of \$263,000 in services to private schools due to the increase in 2020/21 being one-time;
 - A decrease of \$294,000 in Special Education services due to the shift of students to district programs;
 - A decrease of \$215,000 to reflect payment of the remaining CAPS scholarship awards; and
 - A decrease of \$170,000 due to completion of one-time facility upgrades.

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- Decrease of \$3 million in Capital Outlay due to the completion of modernization projects at the Missile Way and Sly Park facilities.
- Decrease of \$5.7 million in Other Outgoing mainly due to the 2020/21 transfer to Fund 20 Special Reserve Post-Employment Benefits Fund being one-time only.
- The indirect rate for 2021/22 is remaining at 8.90% and the estimated total is \$6.1 million.

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

In May 2021, Governor Gavin Newsom released the Governor's May Revision for the 2021/22 Governor's Budget. As California continues to rebound from the health pandemic and State revenues continue to improve, the May Revision proposes increased investments in education from the Governor's January Budget.

Highlights of the proposal include:

- A 5.07% "super COLA" for the Local Control Funding Formula and a 4.05% COLA for special education funding.
- \$1.1 billion to increase the number of nurses, teachers, counselors, paraprofessionals, and others providing direct services to students and an additional \$1 billion to provide no-cost afterschool and summer programs in Local Educational Agencies (LEAs) with the highest concentrations of low-income students, English-learners, and foster youth.
- \$4.6 billion one-time to fund health and safety costs related to in-person instruction and to close learning gaps resulting from the school closures.
- \$3.3 billion for a multiyear package to build the teacher pipeline, encourage educator retention, and provide professional training for administrative, credentialed, and classified staff.
- \$3 billion for multiyear grants to expand implementation of the community school model.
- \$1 billion to identify and treat behavioral health needs early in youth. This initiative will be designed to invest in LEAs' ability to both deliver care directly and partner with Medi-Cal plans.
- \$250 million one-time for regional K-16 collaboratives to address regional workforce needs, streamline occupational pathways that lead to high-paying, in-demand jobs, and align higher education with workforce needs.
- \$75 million one-time to expand new and existing College and Career Access Pathways dual enrollment agreements between LEAs and community colleges.
- \$12 million to increase the Strong Workforce Program funding by 5%.
- \$30 million one-time for County Offices of Education to work with school districts and community-based organizations to coordinate and provide direct services to foster youth students.

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- \$35 million one-time to expand broadband access and reliable internet service to isolated and underserved communities through a collaborative partnership of LEAs, regional libraries, and telehealth providers.
- \$150 million to increase LEA participation in federal universal meal programs, along with \$100 million one-time to provide school kitchen infrastructure upgrades and training for school cafeteria staff.
- Universal access to Transitional Kindergarten (TK) for all four-year-olds in California by 2024–25, \$380 million to reduce TK adult-to-child ratios from 1:24 to 1:12, and \$250 million one-time to provide LEAs resources to prepare for the TK expansion.
- 100,000 new subsidized child care slots, \$250 million one-time for child care facilities, \$25 million one-time to build the supply licensed child care homes, and \$20 million for a multiyear effort to strengthen existing quality improvement systems.

V. PANDEMIC RECOVERY STIMULUS FUNDING

The Sacramento County Office of Education will receive \$3.8 million in state COVID-19 related funding for 2020-2021 and 2021-2022, including \$2.6 million from the Expanded Learning Opportunities grant and \$1.2 million from the In-Person Instruction grant.

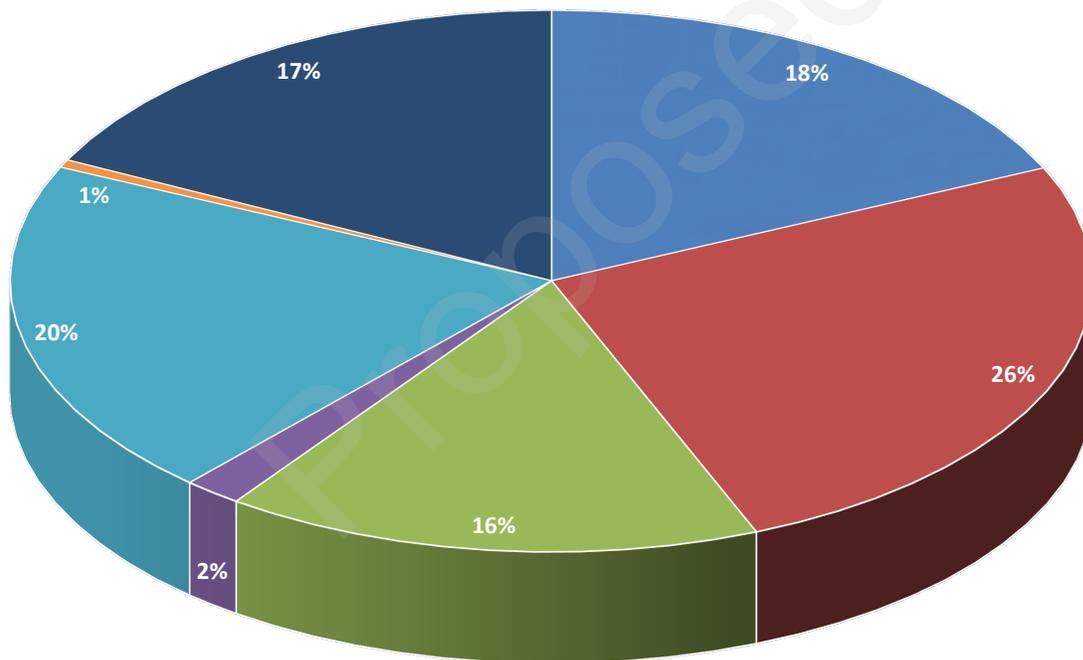
The County Board of Education adopted a plan for expenditure of the Expanded Learning Opportunities grant on May 18, 2021, which included summer instructional programs; professional learning for faculty, staff, partners, and families; and expanding the number of adults on and off campus that will provide social emotional learning, tutoring, high interest activities, parent engagement and post-secondary, and career transition services to students.

The In-Person Instruction grant will be used for costs associated with reopening and supporting in-person instruction and services. The Sacramento County Office of Education will also receive \$16.9 million in federal COVID-19 related grant funding to support reopening, in-person instruction, supplemental instruction, and social and emotional wellbeing. These state and federal grants and associated expenditures will be included in a future budget revision.

EXECUTIVE SUMMARY

BUDGETED EXPENDITURES 2021/22

This chart includes budgeted expenditures from County School Service Fund (01), Special Education Pass-Through Fund (10), Adult Education Fund (11) and Child Development Fund (12). The total budgeted expenditures have been broken down into eight categories. As shown, salaries and benefits for certificated and classified employees make up 60% of budgeted expenditures.

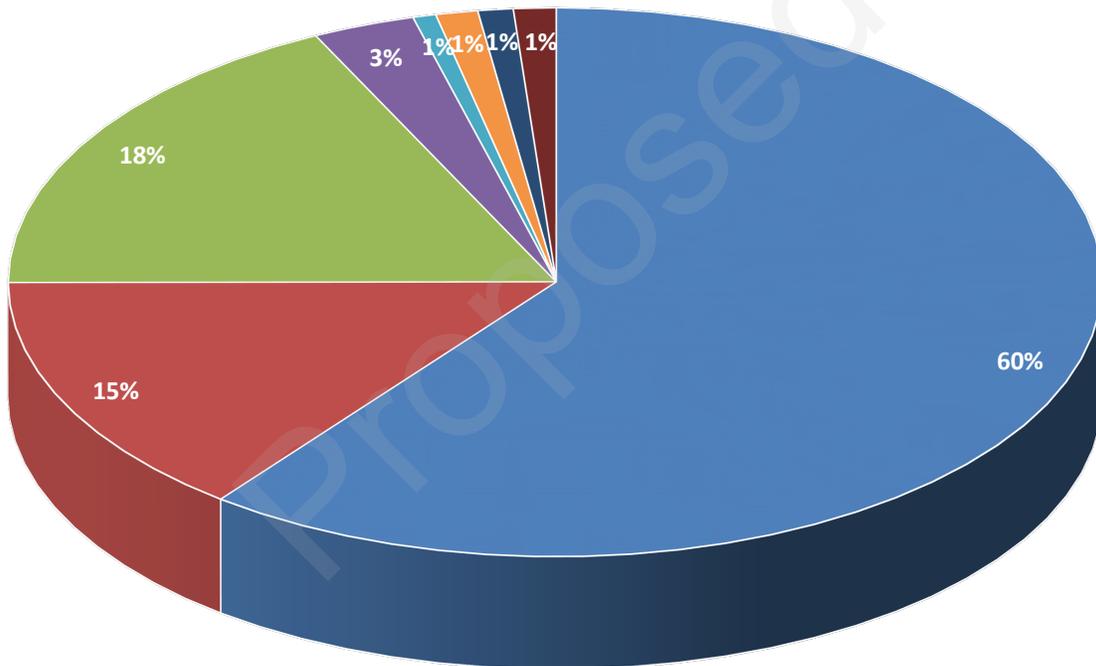


- **Certificated Salaries 18%**
- **Classified Salaries 26%**
- **Employee Benefits 16%**
- **Books & Supplies 2%**
- **Operating Expenses 20%**
- **Capital Outlay 1%**
- **Pass-Through/Other Outgo 17%**

EXECUTIVE SUMMARY

BUDGETED REVENUES 2021/22

This chart includes budgeted revenue from County School Service Fund (01), Special Education Pass-Through Fund (10), Adult Education Fund (11) and Child Development Fund (12). The total revenues have been broken down into eight categories. As shown, 60% of budgeted revenue comes from grant and categorical monies.



- Grants & Local Income 60%
- Special Education & Infant 15%
- District/County Office Support & Misc 18%
- Community Schools 3%
- Juvenile Court Schools 1%
- Sly Park 1%
- SELPA 1%
- Deferred Maintenance, Lottery & Other Misc. Revenue 1%

EXECUTIVE SUMMARY

ADOPTED BUDGET SUMMARY COUNTY SCHOOL SERVICE FUND

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	31,718,816.00	-1,297,161.00	30,421,655.00
8100-8299 Federal Revenue	14,828,377.00	-4,065,271.00	10,763,106.00
8300-8599 Other State Revenues	23,304,168.00	689,428.00	23,993,596.00
8600-8799 Other Local Revenues	44,297,228.00	-7,377,956.00	36,919,272.00
TOTAL REVENUES	114,148,589.00	-12,050,960.00	102,097,629.00
EXPENDITURES			
1000-1999 Certificated Salaries	22,242,804.00	1,117,114.00	23,359,918.00
2000-2999 Classified Salaries	28,683,607.00	2,550,517.00	31,234,124.00
3000-3999 Employee Benefits	21,441,430.00	-1,363,174.00	20,078,256.00
4000-4999 Books & Supplies	2,904,621.00	-604,558.00	2,300,063.00
5000-5999 Svcs-Other Oper. Exp.	26,796,358.00	-5,844,114.00	20,952,244.00
6000-6599 Capital Outlay	3,689,091.00	-3,034,893.00	654,198.00
7100-7200 Other Outgoing	925,689.00	-313,668.00	612,021.00
7431-7439 Debt Service	0.00		0.00
5700-5799 Interprogram Services	-423,965.00	-24,605.00	-448,570.00
7300-7399 Direct Supp./Indir.Costs	-757,041.00	11,667.00	-745,374.00
TOTAL EXPENDITURES	105,502,594.00	-7,505,714.00	97,996,880.00
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	8,645,995.00	-4,545,246.00	4,100,749.00
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
8910-8929 Transfers In	0.00		0.00
7610-7629 Transfers Out	-5,826,978.00	5,346,828.00	-480,150.00
Other Sources/Uses			
8930-8979 Sources	0.00		0.00
7630-7699 Uses	0.00		0.00
Contributions			
8980-8989 Statutory	0.00		0.00
8990-8999 Other	0.00		0.00
TOTAL OTHER FINANCING SOURCES/USES	-5,826,978.00	5,346,828.00	-480,150.00
NET INCREASE (DECREASE) IN FUND BALANCE	2,819,017.00	801,582.00	3,620,599.00
FUND BALANCE, RESERVES			
1) Beginning Balance			
a) 9791 as of July 1 - Unaudited	90,198,833.26	2,819,017.00	93,017,850.26
b) 9792-9793 Audit Adjustments	0.00		0.00
c) As of July 1 - Audited (a+b)	90,198,833.26	2,819,017.00	93,017,850.26
d) Adjustment for Restatements	0.00		0.00
e) Net Beginning Balance	90,198,833.26	2,819,017.00	93,017,850.26
2) Ending Balance, June 30	93,017,850.26	3,620,599.00	96,638,449.26

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,346,735.00	98,534.00	2,445,269.00
TOTAL REVENUES	2,346,735.00	98,534.00	2,445,269.00
EXPENDITURES			
1000-1999 Certificated Salaries	275,420.00	324,724.00	600,144.00
2000-2999 Classified Salaries	671,071.00	25,020.00	696,091.00
3000-3999 Employee Benefits	292,056.00	81,131.00	373,187.00
4000-4999 Books & Supplies	31,116.00	-10,421.00	20,695.00
5000-5999 Svcs-Other Oper. Exp.	21,130.00	458.00	21,588.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,971.00	1,561.00	15,532.00
7300-7399 Direct Supp./Indir.Costs	116,125.00	37,600.00	153,725.00
7100-7699 Other Outgo, Debt & Transfers	507,234.00	-27,084.00	480,150.00
TOTAL EXPENDITURES	1,928,123.00	432,989.00	2,361,112.00
NET INCREASE (DECREASE) IN FUND BALANCE	418,612.00	-334,455.00	84,157.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,627,526.63	418,612.00	2,046,138.63
Ending Balance, June 30	2,046,138.63	84,157.00	2,130,295.63

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	30,799,025.00	-1,290,048.00	29,508,977.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	316,130.00	741.00	316,871.00
8600-8799 Other Local Revenues	1,634,461.00	32,620.00	1,667,081.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-20,248,059.00	4,265,743.00	-15,982,316.00
TOTAL REVENUES	12,501,557.00	3,009,056.00	15,510,613.00
EXPENDITURES			
1000-1999 Certificated Salaries	783,757.00	87,612.00	871,369.00
2000-2999 Classified Salaries	8,573,308.00	595,273.00	9,168,581.00
3000-3999 Employee Benefits	3,358,594.00	125,675.00	3,484,269.00
4000-4999 Books & Supplies	605,162.00	-90.00	605,072.00
5000-5999 Svcs-Other Oper. Exp.	3,530,042.00	608,426.00	4,138,468.00
6000-6599 Capital Outlay	282,092.00	-212,092.00	70,000.00
5700-5799 Interprogram Services	-363,562.00	375,347.00	11,785.00
7300-7399 Direct Supp./Indir.Costs	-6,191,686.00	60,310.00	-6,131,376.00
7100-7699 Other Outgo, Debt & Transfers	5,337,277.00	-5,300,000.00	37,277.00
TOTAL EXPENDITURES	15,914,984.00	-3,659,539.00	12,255,445.00
NET INCREASE (DECREASE) IN FUND BALANCE	-3,413,427.00	6,668,595.00	3,255,168.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	46,739,586.27	-3,413,427.00	43,326,159.27
Ending Balance, June 30	43,326,159.27	3,255,168.00	46,581,327.27



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,000.00		1,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,000.00		1,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00	0.00	1,000.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,254.05	1,000.00	3,254.05
Ending Balance, June 30	3,254.05	1,000.00	4,254.05

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	196,252.00	-2,096.00	194,156.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	-6,000.00	-6,000.00
TOTAL REVENUES	196,252.00	-8,096.00	188,156.00
EXPENDITURES			
1000-1999 Certificated Salaries	765,611.00	47,612.00	813,223.00
2000-2999 Classified Salaries	1,035,236.00	129,380.00	1,164,616.00
3000-3999 Employee Benefits	556,948.00	16,047.00	572,995.00
4000-4999 Books & Supplies	46,412.00	-2,500.00	43,912.00
5000-5999 Svcs-Other Oper. Exp.	398,680.00	590,000.00	988,680.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	36,467.00	1,585.00	38,052.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	5,300,000.00	-5,300,000.00	0.00
TOTAL EXPENDITURES	8,139,354.00	-4,517,876.00	3,621,478.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,350.00	-1,350.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-56,734.00	1,803.00	-54,931.00
TOTAL REVENUES	-55,384.00	453.00	-54,931.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	99,370.00	1,628.00	100,998.00
3000-3999 Employee Benefits	34,975.00	-1,753.00	33,222.00
4000-4999 Books & Supplies	9,900.00		9,900.00
5000-5999 Svcs-Other Oper. Exp.	168,027.00	129,634.00	297,661.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,240.00		6,240.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	318,512.00	129,509.00	448,021.00



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	78,832.00	-7,932.00	70,900.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	78,832.00	-7,932.00	70,900.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	8,551.00	-655.00	7,896.00
3000-3999 Employee Benefits	2,616.00	-255.00	2,361.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	98,437.00		98,437.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	109,604.00	-910.00	108,694.00
NET INCREASE (DECREASE) IN FUND BALANCE	-30,772.00	-7,022.00	-37,794.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	71,388.53	-30,772.00	40,616.53
Ending Balance, June 30	40,616.53	-37,794.00	2,822.53

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	62,000.00	89,065.00	151,065.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	62,000.00	89,065.00	151,065.00
EXPENDITURES			
1000-1999 Certificated Salaries	15,000.00	40,000.00	55,000.00
2000-2999 Classified Salaries	32,183.00	32,683.00	64,866.00
3000-3999 Employee Benefits	14,522.00	16,382.00	30,904.00
4000-4999 Books & Supplies	295.00		295.00
5000-5999 Svcs-Other Oper. Exp.	30,000.00		30,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	92,000.00	89,065.00	181,065.00

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 2019/20	Increase (Decrease)	July 1 Budget 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	2,054,123.00	120,257.00	2,174,380.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,500,000.00	-1,500,000.00	0.00
TOTAL REVENUES	3,554,123.00	-1,379,743.00	2,174,380.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	3,554,123.00	-1,379,743.00	2,174,380.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,554,123.00	-1,379,743.00	2,174,380.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	211,396.00	-41,967.00	169,429.00
3000-3999 Employee Benefits	72,394.00	-16,997.00	55,397.00
4000-4999 Books & Supplies	3,500.00		3,500.00
5000-5999 Svcs-Other Oper. Exp.	33,400.00		33,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,512.00	1,790.00	8,302.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	327,202.00	-57,174.00	270,028.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	15,367.00	19,623.00	34,990.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	15,367.00	19,623.00	34,990.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	15,367.00	19,623.00	34,990.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	15,367.00	19,623.00	34,990.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	28,000.00		28,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	28,000.00		28,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,031,212.00	45,783.00	1,076,995.00
3000-3999 Employee Benefits	378,157.00	11,827.00	389,984.00
4000-4999 Books & Supplies	14,369.00		14,369.00
5000-5999 Svcs-Other Oper. Exp.	17,700.00		17,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,098.00	-488.00	12,610.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,454,536.00	57,122.00	1,511,658.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	106,566.00	-5,000.00	101,566.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	106,566.00	-5,000.00	101,566.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	208,345.00	6,330.00	214,675.00
3000-3999 Employee Benefits	75,648.00	-950.00	74,698.00
4000-4999 Books & Supplies	107,518.00		107,518.00
5000-5999 Svcs-Other Oper. Exp.	236,531.00	50.00	236,581.00
6000-6599 Capital Outlay	18,312.00	-18,312.00	0.00
5700-5799 Interprogram Services	-502,138.00	147,022.00	-355,116.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	144,216.00	134,140.00	278,356.00

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 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	242,156.00		242,156.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-895,779.00	-95,198.00	-990,977.00
TOTAL REVENUES	-653,623.00	-95,198.00	-748,821.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,160,127.00	114,395.00	1,274,522.00
3000-3999 Employee Benefits	420,230.00	39,866.00	460,096.00
4000-4999 Books & Supplies	311,500.00	1,449.00	312,949.00
5000-5999 Svcs-Other Oper. Exp.	1,641,582.00	-59,464.00	1,582,118.00
6000-6599 Capital Outlay	263,780.00	-193,780.00	70,000.00
5700-5799 Interprogram Services	-76,712.00	30,350.00	-46,362.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,720,507.00	-67,184.00	3,653,323.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	214,038.00	103,164.00	317,202.00
3000-3999 Employee Benefits	81,218.00	29,129.00	110,347.00
4000-4999 Books & Supplies	4,100.00	272.00	4,372.00
5000-5999 Svcs-Other Oper. Exp.	9,900.00	100.00	10,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,446.00		2,446.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	311,702.00	132,665.00	444,367.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	755,689.00	-356.00	755,333.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	755,689.00	-356.00	755,333.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	478,290.00	6,946.00	485,236.00
3000-3999 Employee Benefits	167,914.00	-4,056.00	163,858.00
4000-4999 Books & Supplies	29,075.00	-8,035.00	21,040.00
5000-5999 Svcs-Other Oper. Exp.	291,035.00	-5,425.00	285,610.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-158,603.00	357.00	-158,246.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	807,711.00	-10,213.00	797,498.00
NET INCREASE (DECREASE) IN FUND BALANCE	-52,022.00	9,857.00	-42,165.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	520,013.77	-52,022.00	467,991.77
Ending Balance, June 30	467,991.77	-42,165.00	425,826.77

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	895,779.00	95,198.00	990,977.00
TOTAL REVENUES	895,779.00	95,198.00	990,977.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	432,689.00	69,866.00	502,555.00
3000-3999 Employee Benefits	152,695.00	20,293.00	172,988.00
4000-4999 Books & Supplies	60,000.00		60,000.00
5000-5999 Svcs-Other Oper. Exp.	144,237.00	-6,187.00	138,050.00
6000-6599 Capital Outlay	31,099.00	3,099.00	34,198.00
5700-5799 Interprogram Services	4,392.00	600.00	4,992.00
7300-7399 Direct Supp./Indir.Costs	70,667.00	7,527.00	78,194.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	895,779.00	95,198.00	990,977.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

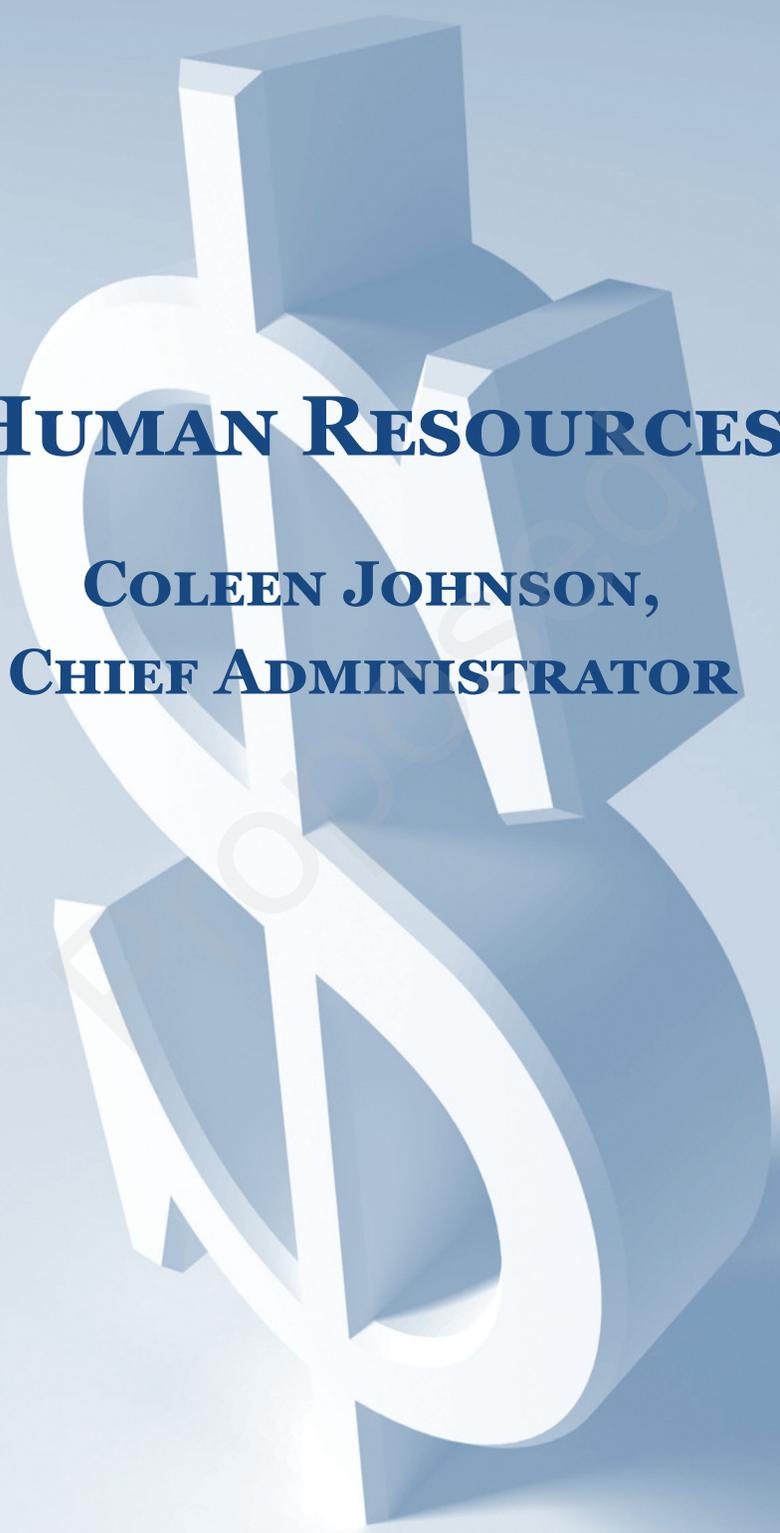
DEFERRED MAINTENANCE

CHRISTOPHER GILBERT, DIRECTOR

PROGRAM DESCRIPTION:

The Deferred Maintenance Program budget accounts for expenditures for major repair or replacement of existing facility components such as roofing, plumbing, heating and air conditioning, electrical, floor and wall systems, asphalt and concrete, and other facility infrastructure.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,577,874.00	-2,037,303.00	540,571.00
TOTAL REVENUES	2,577,874.00	-2,037,303.00	540,571.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	765.00	-765.00	0.00
5000-5999 Svcs-Other Oper. Exp.	139,052.00	-109,052.00	30,000.00
6000-6599 Capital Outlay	3,137,832.00	-3,137,832.00	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,277,649.00	-3,247,649.00	30,000.00
NET INCREASE (DECREASE) IN FUND BALANCE	-699,775.00	1,210,346.00	510,571.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	699,776.54	-699,775.00	1.54
Ending Balance, June 30	1.54	510,571.00	510,572.54



HUMAN RESOURCES

**COLEEN JOHNSON,
CHIEF ADMINISTRATOR**

BUSINESS SERVICES

GENERAL SUPPORT PERSONNEL ADMINISTRATION

COLEEN JOHNSON, CHIEF ADMINISTRATOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	11,287.00		11,287.00
8600-8799 Other Local Revenues	34,775.00		34,775.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	46,062.00		46,062.00
EXPENDITURES			
1000-1999 Certificated Salaries	3,146.00		3,146.00
2000-2999 Classified Salaries	913,919.00	-2,882.00	911,037.00
3000-3999 Employee Benefits	425,322.00	-14,102.00	411,220.00
4000-4999 Books & Supplies	19,090.00	1,410.00	20,500.00
5000-5999 Svcs-Other Oper. Exp.	195,465.00	-6,960.00	188,505.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	61,114.00	-837.00	60,277.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,618,056.00	-23,371.00	1,594,685.00

BUSINESS SERVICES

GENERAL SUPPORT PERSONNEL COMMISSION

COLEEN 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	352,240.00	127,596.00	479,836.00
3000-3999 Employee Benefits	119,443.00	38,062.00	157,505.00
4000-4999 Books & Supplies	2,825.00	2,875.00	5,700.00
5000-5999 Svcs-Other Oper. Exp.	10,795.00		10,795.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,514.00	1,096.00	2,610.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	486,817.00	169,629.00	656,446.00



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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	205,483.00	-42,000.00	163,483.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	77,078.00		77,078.00
TOTAL REVENUES	282,561.00	-42,000.00	240,561.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	955,217.00	-15,953.00	939,264.00
3000-3999 Employee Benefits	332,284.00	-4,363.00	327,921.00
4000-4999 Books & Supplies	12,500.00		12,500.00
5000-5999 Svcs-Other Oper. Exp.	538,050.00	-25,000.00	513,050.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	59,360.00	-451.00	58,909.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,897,411.00	-45,767.00	1,851,644.00



FINANCIAL SERVICES

MICHAEL A. SMITH, DIRECTOR

BUSINESS SERVICES

GENERAL SUPPORT FINANCIAL SERVICES

MICHAEL A. SMITH, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	30,799,025.00	-1,290,048.00	29,508,977.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	304,843.00	741.00	305,584.00
8600-8799 Other Local Revenues	752,879.00	-1,999.00	750,880.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-19,372,624.00	4,365,138.00	-15,007,486.00
TOTAL REVENUES	12,484,123.00	3,073,832.00	15,557,955.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,883,915.00	77,009.00	1,960,924.00
3000-3999 Employee Benefits	687,908.00	13,597.00	701,505.00
4000-4999 Books & Supplies	54,433.00	-3,596.00	50,837.00
5000-5999 Svcs-Other Oper. Exp.	211,069.00	-19,949.00	191,120.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	55,562.00	162,875.00	218,437.00
7300-7399 Direct Supp./Indir.Costs	-6,191,686.00	60,310.00	-6,131,376.00
7100-7699 Other Outgo, Debt & Transfers	37,277.00		37,277.00
TOTAL EXPENDITURES	-3,261,522.00	290,246.00	-2,971,276.00

BUSINESS SERVICES

HEALTH AND WELFARE POOL

MICHAEL A. SMITH, DIRECTOR

PROGRAM DESCRIPTION:

This budget was established to collect health benefit payroll charges for employees who waive their health benefits. Beginning July 2020, this budget funds additional Health & Welfare premium costs for two-party and family benefits of no more than \$375 per employee.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	572,400.00		572,400.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	572,400.00		572,400.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	697,060.00	17,737.00	714,797.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	697,060.00	17,737.00	714,797.00
NET INCREASE (DECREASE) IN FUND BALANCE	-124,660.00	-17,737.00	-142,397.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,353,455.06	-124,660.00	2,228,795.06
Ending Balance, June 30	2,228,795.06	-142,397.00	2,086,398.06

BUSINESS SERVICES

LOTTERY EDUCATION ACCOUNT

MICHAEL A. SMITH, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	212,379.00	750.00	213,129.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	212,379.00	750.00	213,129.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	46,170.00	6,309.00	52,479.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	46,170.00	6,309.00	52,479.00
NET INCREASE (DECREASE) IN FUND BALANCE	166,209.00	-5,559.00	160,650.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,929,688.15	166,209.00	3,095,897.15
Ending Balance, June 30	3,095,897.15	160,650.00	3,256,547.15



COMMUNICATIONS
TIM HERRERA, DIRECTOR

COMMUNICATIONS

GENERAL SUPPORT COMMUNICATIONS OFFICE

TIM HERRERA, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	5,000.00	-4,000.00	1,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	5,000.00	-4,000.00	1,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	476,110.00	18,107.00	494,217.00
3000-3999 Employee Benefits	159,545.00	-1,070.00	158,475.00
4000-4999 Books & Supplies	18,720.00		18,720.00
5000-5999 Svcs-Other Oper. Exp.	38,843.00	15.00	38,858.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-27,025.00	32,405.00	5,380.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	666,193.00	49,457.00	715,650.00

COMMUNICATIONS

TEACHER OF THE YEAR

TIM HERRERA, DIRECTOR

PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:

All districts within Sacramento County

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00	2,000.00	2,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	6,000.00	6,000.00
TOTAL REVENUES	0.00	8,000.00	8,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00	116.00	116.00
5000-5999 Svcs-Other Oper. Exp.	0.00	6,000.00	6,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00	544.00	544.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	6,660.00	6,660.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00	1,340.00	1,340.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	9,408.35		9,408.35
Ending Balance, June 30	9,408.35	1,340.00	10,748.35



EDUCATIONAL SERVICES

**BRENT MALICOTE,
ASSISTANT SUPERINTENDENT**

EDUCATIONAL SERVICES

COORDINATION EDUCATIONAL SERVICES

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,583.00	-1,583.00	0.00
TOTAL REVENUES	1,583.00	-1,583.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	181,946.00	29,785.00	211,731.00
2000-2999 Classified Salaries	64,024.00	21,109.00	85,133.00
3000-3999 Employee Benefits	67,437.00	8,530.00	75,967.00
4000-4999 Books & Supplies	12,000.00	-7,000.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	18,630.00	-1,180.00	17,450.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,658.00	-1,009.00	2,649.00
7300-7399 Direct Supp./Indir.Costs	30,945.00	4,471.00	35,416.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	378,640.00	54,706.00	433,346.00

EDUCATIONAL SERVICES

CURRICULUM AND INSTRUCTION - LOCAL INCOME

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	911,135.00	-304,000.00	607,135.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	72,928.00	93,547.00	166,475.00
TOTAL REVENUES	984,063.00	-210,453.00	773,610.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,008,202.00	-74,179.00	934,023.00
2000-2999 Classified Salaries	242,051.00	-2,007.00	240,044.00
3000-3999 Employee Benefits	365,838.00	-57,643.00	308,195.00
4000-4999 Books & Supplies	61,316.00	-19,316.00	42,000.00
5000-5999 Svcs-Other Oper. Exp.	113,568.00	-5,568.00	108,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-501,299.00	15,510.00	-485,789.00
7300-7399 Direct Supp./Indir.Costs	116,366.00	-14,330.00	102,036.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,406,042.00	-157,533.00	1,248,509.00
NET INCREASE (DECREASE) IN FUND BALANCE	-421,979.00	-52,920.00	-474,899.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	7,095,177.47	-421,979.00	6,673,198.47
Ending Balance, June 30	6,673,198.47	-474,899.00	6,198,299.47

EDUCATIONAL SERVICES

CURRICULUM DEVELOPMENT PROJECTS

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	202,225.00	750,000.00	952,225.00
8300-8599 Other State Revenues	1,132,220.00	1,771,250.00	2,903,470.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,334,445.00	2,521,250.00	3,855,695.00
EXPENDITURES			
1000-1999 Certificated Salaries	443,491.00	264,818.00	708,309.00
2000-2999 Classified Salaries	46,780.00	106,141.00	152,921.00
3000-3999 Employee Benefits	132,601.00	83,790.00	216,391.00
4000-4999 Books & Supplies	13,717.00	22,681.00	36,398.00
5000-5999 Svcs-Other Oper. Exp.	605,899.00	1,945,782.00	2,551,681.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	21,893.00	8,107.00	30,000.00
7300-7399 Direct Supp./Indir.Costs	70,064.00	89,931.00	159,995.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,334,445.00	2,521,250.00	3,855,695.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

ENGLISH LEARNER PROFESSIONAL DEVELOPMENT PROGRAM

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	111,955.00	-63,135.00	48,820.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	71,085.00	-60,000.00	11,085.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,348.00	129.00	3,477.00
TOTAL REVENUES	186,388.00	-123,006.00	63,382.00
EXPENDITURES			
1000-1999 Certificated Salaries	136,012.00	6,455.00	142,467.00
2000-2999 Classified Salaries	4,800.00	-4,800.00	0.00
3000-3999 Employee Benefits	37,993.00	-4,034.00	33,959.00
4000-4999 Books & Supplies	10,866.00	-3,666.00	7,200.00
5000-5999 Svcs-Other Oper. Exp.	9,744.00	-4,777.00	4,967.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	37,398.00	-32,548.00	4,850.00
7300-7399 Direct Supp./Indir.Costs	21,077.00	-3,860.00	17,217.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	257,890.00	-47,230.00	210,660.00
NET INCREASE (DECREASE) IN FUND BALANCE	-71,502.00	-75,776.00	-147,278.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	229,924.71	-71,502.00	158,422.71
Ending Balance, June 30	158,422.71	-147,278.00	11,144.71

EDUCATIONAL SERVICES

GEOGRAPHIC LEAD AGENCY SYSTEM

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	565,987.00	133,726.00	699,713.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	565,987.00	133,726.00	699,713.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	11,124.00	5,876.00	17,000.00
5000-5999 Svcs-Other Oper. Exp.	532,531.00	116,921.00	649,452.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	22,332.00	10,929.00	33,261.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	565,987.00	133,726.00	699,713.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

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

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

The Science, Technology, Engineering, Arts, and Mathematics (STEAM) program is funded by the California Department of Education Expanded Learning Division. The Sacramento County Office of Education (SCOE) serves as the POD 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	140,702.00	-4,202.00	136,500.00
8300-8599 Other State Revenues	67,350.00	-8,850.00	58,500.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	208,052.00	-13,052.00	195,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	51,416.00	-9,112.00	42,304.00
2000-2999 Classified Salaries	14,874.00	468.00	15,342.00
3000-3999 Employee Benefits	19,237.00	-4,309.00	14,928.00
4000-4999 Books & Supplies	7,409.00	-1,870.00	5,539.00
5000-5999 Svcs-Other Oper. Exp.	107,720.00	2,738.00	110,458.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	487.00	-487.00	0.00
7300-7399 Direct Supp./Indir.Costs	6,909.00	-480.00	6,429.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	208,052.00	-13,052.00	195,000.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

SYSTEM OF SUPPORT FOR EXPANDED LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

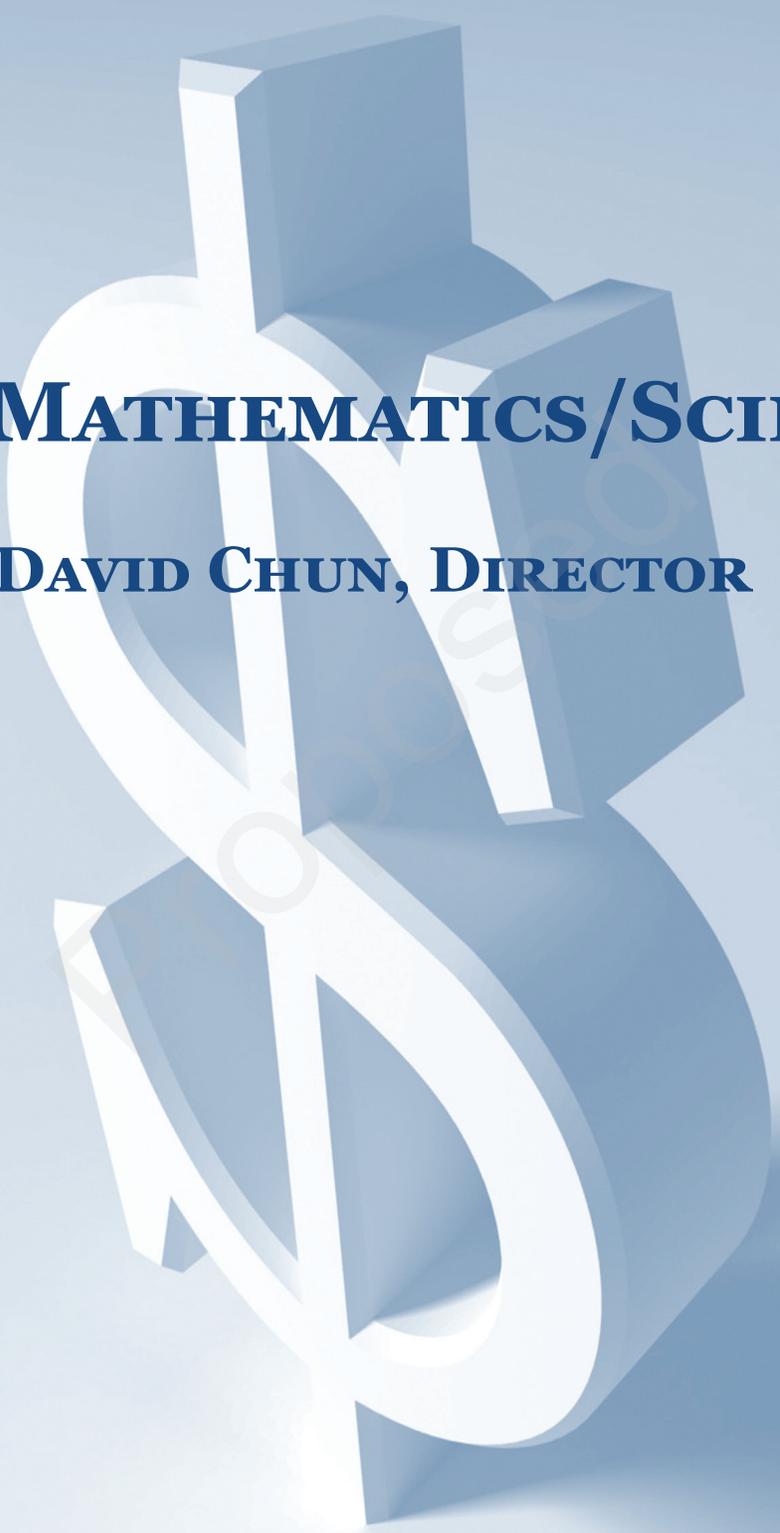
PROGRAM DESCRIPTION:

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

COUNTIES SERVED:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	447,376.00	-536.00	446,840.00
8300-8599 Other State Revenues	443,876.00	2,964.00	446,840.00
8600-8799 Other Local Revenues	3,000.00		3,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	894,252.00	2,428.00	896,680.00
EXPENDITURES			
1000-1999 Certificated Salaries	228,056.00	8,039.00	236,095.00
2000-2999 Classified Salaries	14,874.00	468.00	15,342.00
3000-3999 Employee Benefits	65,536.00	-6,644.00	58,892.00
4000-4999 Books & Supplies	13,861.00	142.00	14,003.00
5000-5999 Svcs-Other Oper. Exp.	557,381.00	6,513.00	563,894.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,280.00	-3,305.00	3,975.00
7300-7399 Direct Supp./Indir.Costs	19,211.00	372.00	19,583.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	906,199.00	5,585.00	911,784.00
NET INCREASE (DECREASE) IN FUND BALANCE	-11,947.00	-3,157.00	-15,104.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	81,907.47	-11,947.00	69,960.47
Ending Balance, June 30	69,960.47	-15,104.00	54,856.47



K-12 MATHEMATICS/SCIENCE

DAVID CHUN, DIRECTOR

EDUCATIONAL SERVICES

SCIENCE - LOCAL INCOME

DAVID CHUN, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	142,680.00	-10,940.00	131,740.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	4,745.00	4,745.00
TOTAL REVENUES	142,680.00	-6,195.00	136,485.00
EXPENDITURES			
1000-1999 Certificated Salaries	132,204.00	4,346.00	136,550.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	35,836.00	-3,013.00	32,823.00
4000-4999 Books & Supplies	12,200.00	-12,200.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,650.00	-5,650.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-77,520.00	36,220.00	-41,300.00
7300-7399 Direct Supp./Indir.Costs	17,343.00	-5,944.00	11,399.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	125,713.00	13,759.00	139,472.00
NET INCREASE (DECREASE) IN FUND BALANCE	16,967.00	-19,954.00	-2,987.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	72,519.89	16,967.00	89,486.89
Ending Balance, June 30	89,486.89	-2,987.00	86,499.89



**CALIFORNIA STUDENT
OPPORTUNITY AND ACCESS
PROGRAM**

GUADALUPE DELGADO, DIRECTOR

EDUCATIONAL SERVICES

CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM (CaISOAP)

GUADALUPE DELGADO, DIRECTOR

PROGRAM DESCRIPTION:

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

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

DISTRICTS SERVED:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	693,404.00	-39,398.00	654,006.00
8600-8799 Other Local Revenues	58,735.00	171,265.00	230,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	60,000.00		60,000.00
TOTAL REVENUES	812,139.00	131,867.00	944,006.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	598,855.00	50,204.00	649,059.00
3000-3999 Employee Benefits	143,178.00	-2,500.00	140,678.00
4000-4999 Books & Supplies	27,134.00	-16,399.00	10,735.00
5000-5999 Svcs-Other Oper. Exp.	17,270.00	-601.00	16,669.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10,225.00	-1,465.00	8,760.00
7300-7399 Direct Supp./Indir.Costs	62,455.00	2,931.00	65,386.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	859,117.00	32,170.00	891,287.00
NET INCREASE (DECREASE) IN FUND BALANCE	-46,978.00	99,697.00	52,719.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	117,223.22	-46,978.00	70,245.22
Ending Balance, June 30	70,245.22	52,719.00	122,964.22

EDUCATIONAL SERVICES

CAPITAL AREA PROMISE SCHOLARS PROGRAM (CAPS)

GUADALUPE DELGADO, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	408,687.00	-227,098.00	181,589.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	408,687.00	-227,098.00	181,589.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	12,900.00		12,900.00
3000-3999 Employee Benefits	2,267.00	302.00	2,569.00
4000-4999 Books & Supplies	407.00		407.00
5000-5999 Svcs-Other Oper. Exp.	369,554.00	-214,554.00	155,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	22,173.00	-12,873.00	9,300.00
7300-7399 Direct Supp./Indir.Costs	1,386.00	27.00	1,413.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	408,687.00	-227,098.00	181,589.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



FOSTER YOUTH SERVICES

TRISH KENNEDY, DIRECTOR

EDUCATIONAL SERVICES

FOSTER YOUTH SERVICES COORDINATING PROGRAM

TRISH KENNEDY, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	725,911.00	-58,709.00	667,202.00
8600-8799 Other Local Revenues	768,284.00	-130,995.00	637,289.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	403.00	403.00
TOTAL REVENUES	1,494,195.00	-189,301.00	1,304,894.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	966,420.00	-108,894.00	857,526.00
3000-3999 Employee Benefits	326,608.00	-50,396.00	276,212.00
4000-4999 Books & Supplies	16,542.00	-6,542.00	10,000.00
5000-5999 Svcs-Other Oper. Exp.	19,244.00	-10,799.00	8,450.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	43,261.00	2,800.00	46,061.00
7300-7399 Direct Supp./Indir.Costs	122,115.00	-15,470.00	106,645.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,494,195.00	-189,301.00	1,304,894.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

FOSTER YOUTH SERVICES - LOCAL INCOME

TRISH KENNEDY, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	171,700.00		171,700.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	-897.00	-897.00
TOTAL REVENUES	171,700.00	-897.00	170,803.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00	28,516.00	28,516.00
3000-3999 Employee Benefits	0.00	9,144.00	9,144.00
4000-4999 Books & Supplies	6,000.00		6,000.00
5000-5999 Svcs-Other Oper. Exp.	3,541.00	-2,000.00	1,541.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	37,463.00	6,382.00	43,845.00
7300-7399 Direct Supp./Indir.Costs	4,183.00	3,742.00	7,925.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	51,187.00	45,784.00	96,971.00
NET INCREASE (DECREASE) IN FUND BALANCE	120,513.00	-46,681.00	73,832.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	680,412.03	120,513.00	800,925.03
Ending Balance, June 30	800,925.03	73,832.00	874,757.03

EDUCATIONAL SERVICES

FOSTER YOUTH SERVICES COORDINATING PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

TRISH KENNEDY, 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 2019/20	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	6,544.00	-6,544.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	6,544.00	-6,544.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,589.00	-2,264.00	325.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	900.00	285.00	1,185.00
7300-7399 Direct Supp./Indir.Costs	311.00	-177.00	134.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,800.00	-2,156.00	1,644.00
NET INCREASE (DECREASE) IN FUND BALANCE	2,744.00	-4,388.00	-1,644.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	80,617.53	2,744.00	83,361.53
Ending Balance, June 30	83,361.53	-1,644.00	81,717.53

EDUCATIONAL SERVICES

PROJECT TEACH

TRISH KENNEDY, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	247,458.00	34,036.00	281,494.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	247,458.00	34,036.00	281,494.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	162,500.00	16,798.00	179,298.00
3000-3999 Employee Benefits	55,161.00	4,205.00	59,366.00
4000-4999 Books & Supplies	3,750.00	2,955.00	6,705.00
5000-5999 Svcs-Other Oper. Exp.	551.00	7,125.00	7,676.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	5,272.00	171.00	5,443.00
7300-7399 Direct Supp./Indir.Costs	20,224.00	2,782.00	23,006.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	247,458.00	34,036.00	281,494.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	8,599.67		8,599.67
Ending Balance, June 30	8,599.67		8,599.67

EDUCATIONAL SERVICES

PROJECT TEACH MEDI-CAL

TRISH KENNEDY, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,711.45		1,711.45
Ending Balance, June 30	1,711.45		1,711.45

EDUCATIONAL SERVICES

PROJECT TEACH MEDI-CAL ADMINISTRATIVE ACTIVITIES

TRISH KENNEDY, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,837.67		5,837.67
Ending Balance, June 30	5,837.67		5,837.67

EDUCATIONAL SERVICES

TITLE IA NEGLECTED FOSTER YOUTH

TRISH KENNEDY, 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00	130,000.00	130,000.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	494.00	494.00
TOTAL REVENUES	0.00	130,494.00	130,494.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00	88,887.00	88,887.00
3000-3999 Employee Benefits	0.00	30,942.00	30,942.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00	10,665.00	10,665.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	130,494.00	130,494.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



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

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/222
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	166,837.00	-122,261.00	44,576.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	122.00	-122.00	0.00
TOTAL REVENUES	166,959.00	-122,383.00	44,576.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	87,510.00	-60,209.00	27,301.00
3000-3999 Employee Benefits	36,486.00	-25,724.00	10,762.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	20,887.00	-17,762.00	3,125.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11,040.00	-11,040.00	0.00
7300-7399 Direct Supp./Indir.Costs	11,036.00	-7,648.00	3,388.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	166,959.00	-122,383.00	44,576.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	183,976.00	-2,036.00	181,940.00
3000-3999 Employee Benefits	58,271.00	-1,683.00	56,588.00
4000-4999 Books & Supplies	8,343.00	-843.00	7,500.00
5000-5999 Svcs-Other Oper. Exp.	2,300.00	-483.00	1,817.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,678.00	5,045.00	11,723.00
7300-7399 Direct Supp./Indir.Costs	23,102.00		23,102.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	282,670.00		282,670.00

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	774,378.00	-116,092.00	658,286.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	774,378.00	-116,092.00	658,286.00
EXPENDITURES			
1000-1999 Certificated Salaries	4,800.00		4,800.00
2000-2999 Classified Salaries	308,412.00	100,181.00	408,593.00
3000-3999 Employee Benefits	124,557.00	27,235.00	151,792.00
4000-4999 Books & Supplies	21,154.00	-18,059.00	3,095.00
5000-5999 Svcs-Other Oper. Exp.	213,418.00	-189,161.00	24,257.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	46,275.00	-34,325.00	11,950.00
7300-7399 Direct Supp./Indir.Costs	55,762.00	-1,963.00	53,799.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	774,378.00	-116,092.00	658,286.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	91,705.00	3,095.00	94,800.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-4,385.00	4,385.00	0.00
TOTAL REVENUES	87,320.00	7,480.00	94,800.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	32,524.00	73,549.00	106,073.00
3000-3999 Employee Benefits	11,565.00	31,842.00	43,407.00
4000-4999 Books & Supplies	5,396.00	-5,396.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,607.00	-1,607.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-800.00	22,498.00	21,698.00
7300-7399 Direct Supp./Indir.Costs	4,476.00	10,759.00	15,235.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	54,768.00	131,645.00	186,413.00
NET INCREASE (DECREASE) IN FUND BALANCE	32,552.00	-124,165.00	-91,613.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	71,011.25	32,552.00	103,563.25
Ending Balance, June 30	103,563.25	-91,613.00	11,950.25

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	14,425.00	-14,425.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	52.00	-52.00	0.00
TOTAL REVENUES	14,477.00	-14,477.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,865.00	-1,865.00	0.00
3000-3999 Employee Benefits	694.00	-694.00	0.00
4000-4999 Books & Supplies	795.00	-795.00	0.00
5000-5999 Svcs-Other Oper. Exp.	10,144.00	-10,144.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	979.00	-979.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	14,477.00	-14,477.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

STUDENT MENTAL HEALTH AND WELLNESS SUPPORT

KRISTIN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	429,274.00	-85,017.00	344,257.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	7,734,230.00	-4,233,134.00	3,501,096.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	790,203.00	319,940.00	1,110,143.00
TOTAL REVENUES	8,953,707.00	3,998,211.00	4,955,496.00
EXPENDITURES			
1000-1999 Certificated Salaries	335,595.00	83,039.00	418,634.00
2000-2999 Classified Salaries	1,017,000.00	1,127,581.00	2,144,581.00
3000-3999 Employee Benefits	454,006.00	376,472.00	830,478.00
4000-4999 Books & Supplies	16,637.00	-3,007.00	13,630.00
5000-5999 Svcs-Other Oper. Exp.	6,961,995.00	-5,468,165.00	1,493,830.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	34,733.00	-17,523.00	17,210.00
7300-7399 Direct Supp./Indir.Costs	133,741.00	-96,608.00	37,133.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	8,953,707.00	-3,998,211.00	4,955,496.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	35,960.00	-10,960.00	25,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,167.00	-3,167.00	0.00
TOTAL REVENUES	39,127.00	-14,127.00	25,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	4,281.00	4,281.00
2000-2999 Classified Salaries	23,639.00	7,447.00	31,086.00
3000-3999 Employee Benefits	8,738.00	3,484.00	12,222.00
4000-4999 Books & Supplies	2,031.00	3,058.00	5,089.00
5000-5999 Svcs-Other Oper. Exp.	63,000.00	-37,806.00	25,194.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-101,102.00	57,102.00	-44,000.00
7300-7399 Direct Supp./Indir.Costs	0.00	3,015.00	3,015.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-3,694.00	40,581.00	36,887.00
NET INCREASE (DECREASE) IN FUND BALANCE	42,821.00	-54,708.00	-11,887.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	21,877.78	42,821.00	64,698.78
Ending Balance, June 30	64,698.78	-11,887.00	52,811.78

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	1,953.00	-1,953.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5.00	-5.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	174.00	-174.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,132.00	2,132.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	-2,132.00	-2,132.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	11,535.79	-2,132.00	9,403.79
Ending Balance, June 30	9,403.79		9,403.79

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	4,374.88		4,374.88
Ending Balance, June 30	4,374.88		4,374.88

EDUCATIONAL SERVICES

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	383,581.00	-248,597.00	134,984.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	4,211.00	-4,211.00	0.00
TOTAL REVENUES	387,792.00	-252,808.00	134,984.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	194,853.00	-108,462.00	86,391.00
3000-3999 Employee Benefits	71,639.00	-37,523.00	34,116.00
4000-4999 Books & Supplies	3,027.00	243.00	3,270.00
5000-5999 Svcs-Other Oper. Exp.	95,358.00	-95,183.00	175.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	430.00	-430.00	0.00
7300-7399 Direct Supp./Indir.Costs	22,485.00	-11,453.00	11,032.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	387,792.00	-252,808.00	134,984.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



SLY PARK
BRETT NELSON, DIRECTOR

EDUCATIONAL SERVICES

SLY PARK

BRETT NELSON, DIRECTOR

PROGRAM DESCRIPTION:

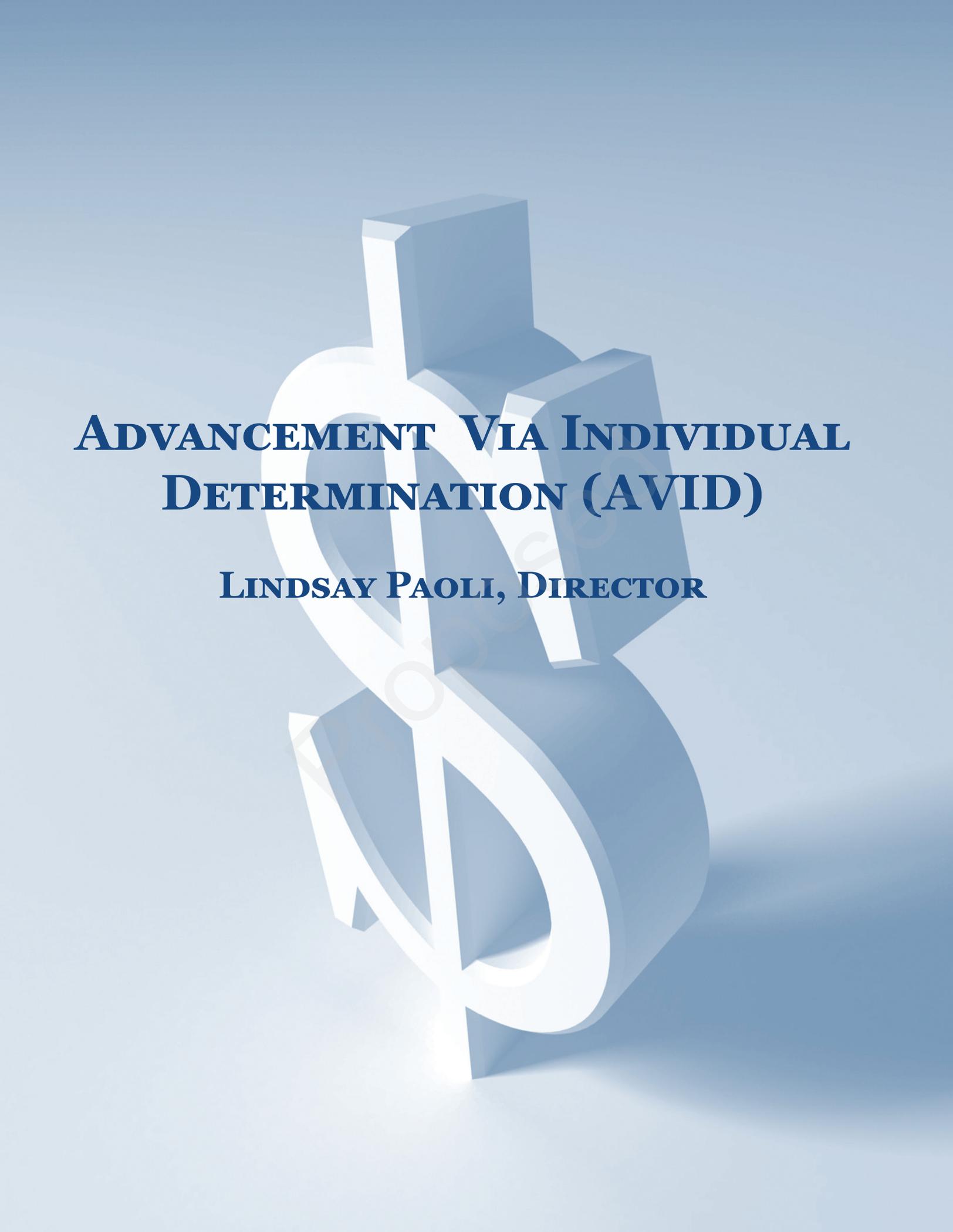
Sly Park is a residential outdoor science school that has operated since 1970. This program provides overnight educational experiences in outdoor science and environmental education to elementary students in grades 5 and 6 from Sacramento and surrounding counties. Students attend a five-day program,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

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

SELECTED INFORMATION:

	2018/19	2018/19	2018/19	2019/20	2019/20	2019/20	2020/21	2020/21	2020/21
Students Served	5-day	4-day	3-day	5-day	4-day	3-day	5,4,3-day	Distance Learning	Virtual Camp
	4,029	1,551	256	3,158	1,048	51	0	~570	~4,350

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	23,868.00	-8,868.00	15,000.00
8300-8599 Other State Revenues	1,999.00	3,001.00	5,000.00
8600-8799 Other Local Revenues	152,726.00	1,110,761.00	1,263,487.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	479,432.00	-40,248.00	439,184.00
TOTAL REVENUES	658,025.00	1,064,646.00	1,722,671.00
EXPENDITURES			
1000-1999 Certificated Salaries	153,797.00	517,591.00	671,388.00
2000-2999 Classified Salaries	149,786.00	176,444.00	326,230.00
3000-3999 Employee Benefits	112,750.00	206,022.00	318,772.00
4000-4999 Books & Supplies	39,930.00	124,070.00	164,000.00
5000-5999 Svcs-Other Oper. Exp.	138,169.00	-35,259.00	102,910.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,563.00	4,235.00	17,798.00
7300-7399 Direct Supp./Indir.Costs	50,030.00	70,791.00	120,821.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	658,025.00	1,063,894.00	1,721,919.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	752.00	752.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	444,646.20		444,646.20
Ending Balance, June 30	444,646.20	752.00	445,398.20



**ADVANCEMENT VIA INDIVIDUAL
DETERMINATION (AVID)**

LINDSAY PAOLI, DIRECTOR

EDUCATIONAL SERVICES

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) – LOCAL INCOME

LINDSAY PAOLI, DIRECTOR

PROGRAM DESCRIPTION:

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

COUNTIES SERVED:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	419,921.00	-43,435.00	376,486.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	419,921.00	-43,435.00	376,486.00
EXPENDITURES			
1000-1999 Certificated Salaries	333,291.00	19,064.00	352,355.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	95,170.00	-6,398.00	88,772.00
4000-4999 Books & Supplies	7,000.00	-3,000.00	4,000.00
5000-5999 Svcs-Other Oper. Exp.	11,000.00	4,000.00	15,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-47,815.00	53,075.00	5,260.00
7300-7399 Direct Supp./Indir.Costs	35,479.00	5,940.00	41,419.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	434,125.00	72,681.00	506,806.00
NET INCREASE (DECREASE) IN FUND BALANCE	-14,204.00	-116,116.00	-130,320.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	250,229.82	-14,204.00	236,095.82
Ending Balance, June 30	236,095.82	-130,320.00	105,775.82

EDUCATIONAL SERVICES

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

LINDSAY PAOLI, DIRECTOR

PROGRAM DESCRIPTION:

Program staff works with schools/districts to support:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	93,474.00	2,805.00	96,279.00
2000-2999 Classified Salaries	103,435.00	3,076.00	106,511.00
3000-3999 Employee Benefits	61,691.00	-3,406.00	58,285.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,635.00	-2,475.00	1,160.00
7300-7399 Direct Supp./Indir.Costs	23,339.00		23,339.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	285,574.00		285,574.00



DEVELOPMENT & TRAINING

TAMARA WILSON, DIRECTOR

EDUCATIONAL SERVICES

CALIFORNIA SCALING UP MULTI-TIERED SYSTEM OF SUPPORT STATEWIDE INITIATIVE

TAMARA WILSON, DIRECTOR

PROGRAM DESCRIPTION:

The California Scaling Up Multi-Tiered System of Support Statewide (SUMS) Initiative grant was awarded to the Sacramento County Office of Education to provide technical assistance to districts in Sacramento County that are participating in the SUMS Initiative, and to work with county educators interested in implementing elements of the Multi-Tiered System of Support framework.

New funding is uncertain.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	12,500.00	-12,500.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	12,500.00	-12,500.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	9,020.00	-9,020.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	2,458.00	-2,458.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,022.00	-1,022.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	12,500.00	-12,500.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

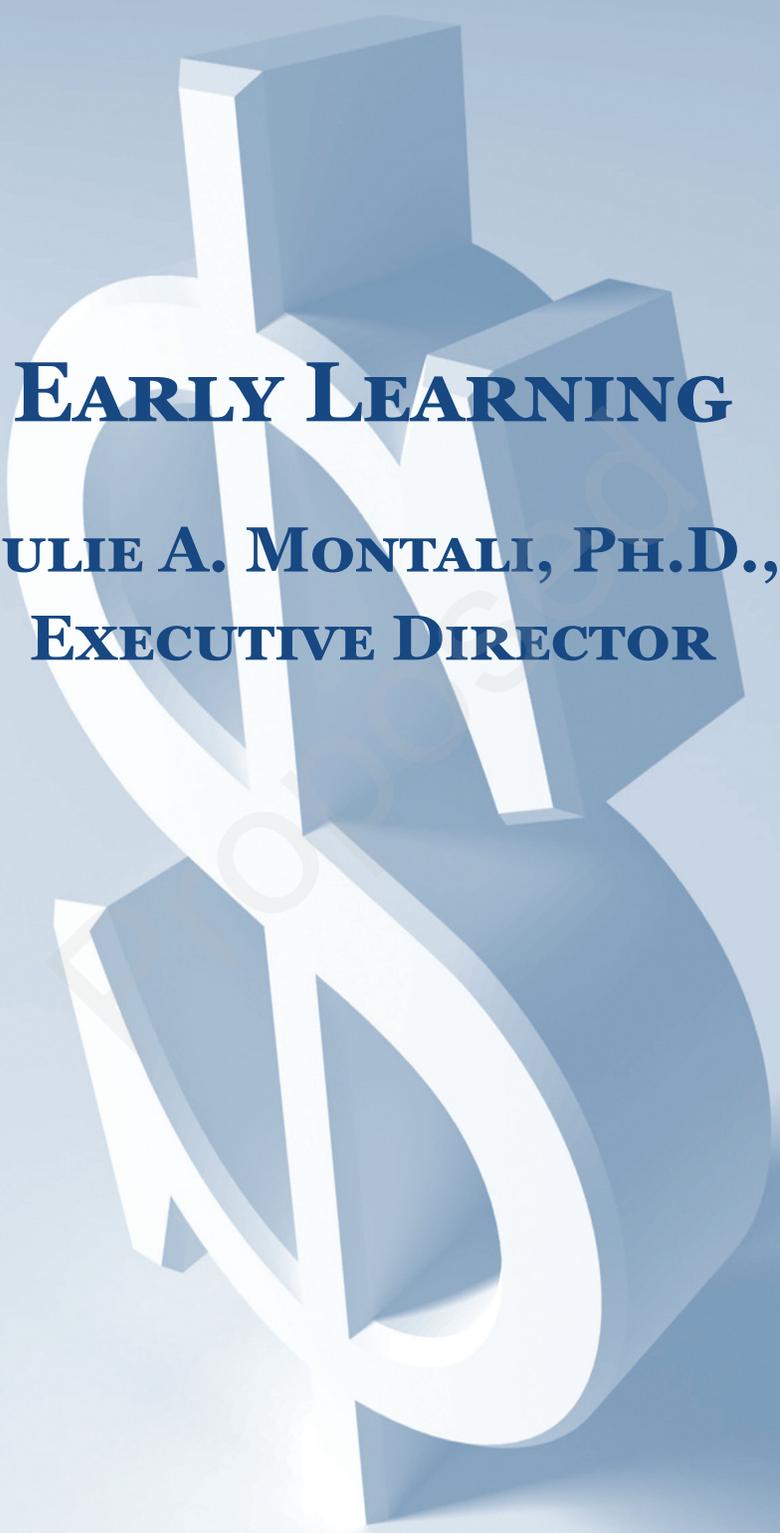
TITLE II, TEACHER QUALITY PRIVATE SCHOOLS

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 with the California Private Schools Advisory Committee.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,227,124.00	-181,145.00	1,045,979.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	90,377.00	-90,377.00	0.00
TOTAL REVENUES	1,317,501.00	-271,522.00	1,045,979.00
EXPENDITURES			
1000-1999 Certificated Salaries	22,900.00	8,687.00	31,587.00
2000-2999 Classified Salaries	172,432.00	-46,731.00	125,701.00
3000-3999 Employee Benefits	52,190.00	-3,466.00	48,724.00
4000-4999 Books & Supplies	11,678.00	-8,178.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	752,565.00	-262,930.00	489,635.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	249,990.00	42,300.00	292,290.00
7300-7399 Direct Supp./Indir.Costs	55,746.00	-1,204.00	54,542.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,317,501.00	-271,522.00	1,045,979.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



EARLY LEARNING

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

EDUCATIONAL SERVICES

CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK MIGRANT EDUCATION

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

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	7,332.00	-1,332.00	6,000.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	7,332.00	-1,332.00	6,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	500.00	500.00	1,000.00
2000-2999 Classified Salaries	0.00	1,000.00	1,000.00
3000-3999 Employee Benefits	103.00	124.00	227.00
4000-4999 Books & Supplies	1,731.00	195.00	1,926.00
5000-5999 Svcs-Other Oper. Exp.	4,399.00	-3,747.00	652.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	705.00	705.00
7300-7399 Direct Supp./Indir.Costs	599.00	-109.00	490.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	7,332.00	-1,332.00	6,000.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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

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

	Revised Budget 2019/20	Increase (Decrease)	July 1 Budget 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	2,349.00	-2,349.00	0.00
TOTAL EXPENDITURES	2,349.00	-2,349.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	-2,349.00	2,349.00	-9,665.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,348.95	-2,349.00	-0.05
Ending Balance, June 30	-0.05		-0.05

EDUCATIONAL SERVICES

EARLY LEARNING MEDI-CAL ADMINISTRATIVE ACTIVITIES

JULIE MONTALI, Ph.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2019/20	Increase (Decrease)	July 1 Budget 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	5,849.00	-5,849.00	0.00
TOTAL EXPENDITURES	5,849.00	-5,849.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	-5,849.00	5,849.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,849.00	-5,849.00	0.40
Ending Balance, June 30	0.40		0.40

EDUCATIONAL SERVICES

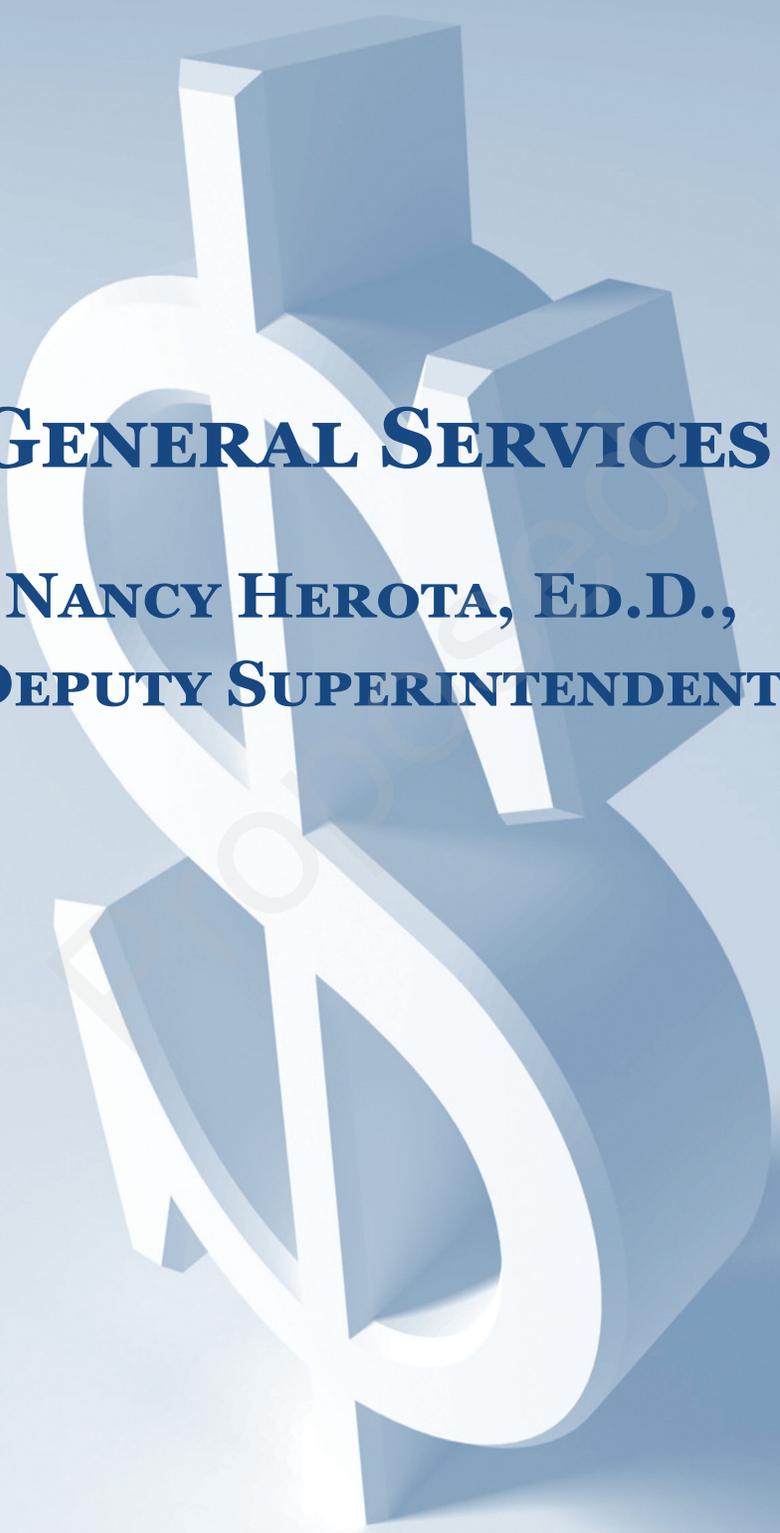
SACRAMENTO EMPLOYMENT TRAINING AGENCY – EARLY HEAD START

JULIE MONTALI, Ph.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	July 1 Budget 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	142,157.00	-139,467.00	2,690.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,204.00	-1,204.00	0.00
TOTAL REVENUES	143,361.00	-140,671.00	2,690.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,693.00	-1,693.00	0.00
2000-2999 Classified Salaries	46,675.00	-46,675.00	0.00
3000-3999 Employee Benefits	19,274.00	-19,274.00	0.00
4000-4999 Books & Supplies	34,619.00	-34,619.00	0.00
5000-5999 Svcs-Other Oper. Exp.	17,100.00	-17,100.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,020.00	-10,550.00	2,470.00
7300-7399 Direct Supp./Indir.Costs	10,980.00	-10,760.00	220.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	143,361.00	-140,671.00	2,690.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,345,152.00	100,117.00	2,445,269.00
TOTAL REVENUES	2,345,152.00	100,117.00	2,445,269.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	292,134.00	292,134.00
2000-2999 Classified Salaries	126,611.00	1,238.00	127,849.00
3000-3999 Employee Benefits	40,376.00	78,740.00	119,116.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	14,862.00	33,118.00	47,980.00
7100-7699 Other Outgo, Debt & Transfers	507,234.00	-27,084.00	480,150.00
TOTAL EXPENDITURES	689,083.00	378,146.00	1,067,229.00

GENERAL SERVICES

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

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

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

The County Office's CARES Act funds are being used as follows: support pupil academic achievement and learning loss mitigation through the purchase of technology hardware and software; professional development to implement distance learning during school closures; sanitize and prepare sites for school openings and to comply with local health ordinances; and maintain operations, continuity of services and continued employment of County Office staff.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	3,757,544.00	-3,757,544.00	0.00
8300-8599 Other State Revenues	304,439.00	-304,439.00	0.00
8600-8799 Other Local Revenues	134,493.00	-134,493.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	4,196,476.00	-4,196,476.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	536,625.00	-536,625.00	0.00
2000-2999 Classified Salaries	326,740.00	-326,740.00	0.00
3000-3999 Employee Benefits	292,121.00	-292,121.00	0.00
4000-4999 Books & Supplies	510,634.00	-510,634.00	0.00
5000-5999 Svcs-Other Oper. Exp.	659,118.00	-659,118.00	0.00
6000-6599 Capital Outlay	105,960.00	-105,960.00	0.00
5700-5799 Interprogram Services	30,078.00	-30,078.00	0.00
7300-7399 Direct Supp./Indir.Costs	119,773.00	-119,773.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,581,049.00	-2,581,049.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	1,615,427.00	-1,615,427.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	-1,615,427.00	-1,615,427.00	-0.35
Ending Balance, June 30	-0.35		-0.35

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.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	517,754.00	-355,676.00	162,078.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	517,754.00	-355,676.00	162,078.00
EXPENDITURES			
1000-1999 Certificated Salaries	111,805.00	-81,731.00	30,074.00
2000-2999 Classified Salaries	46,750.00	-46,750.00	0.00
3000-3999 Employee Benefits	20,660.00	-16,547.00	4,113.00
4000-4999 Books & Supplies	1,565.00	-1,565.00	0.00
5000-5999 Svcs-Other Oper. Exp.	323,000.00	-201,000.00	122,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	26,974.00	-21,083.00	5,891.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	530,754.00	-368,676.00	162,078.00
NET INCREASE (DECREASE) IN FUND BALANCE	-13,000.00	13,000.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	94,300.78	-13,000.00	81,300.78
Ending Balance, June 30	81,300.78		81,300.78

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,430,587.00	-97,254.00	2,333,333.00
TOTAL REVENUES	2,430,587.00	-97,254.00	2,333,333.00
EXPENDITURES			
1000-1999 Certificated Salaries	126,662.00	84,213.00	210,875.00
2000-2999 Classified Salaries	278,871.00	157,812.00	436,683.00
3000-3999 Employee Benefits	128,136.00	61,419.00	189,555.00
4000-4999 Books & Supplies	25,000.00	-10,000.00	15,000.00
5000-5999 Svcs-Other Oper. Exp.	128,000.00	2,000.00	130,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	465,082.00	-105,082.00	360,000.00
7300-7399 Direct Supp./Indir.Costs	102,506.00	16,942.00	119,448.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,254,257.00	207,304.00	1,461,561.00
NET INCREASE (DECREASE) IN FUND BALANCE	1,176,330.00	-304,558.00	871,772.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	3,491,353.15	1,176,330.00	4,667,683.15
Ending Balance, June 30	4,667,683.15	871,772.00	5,539,455.15

GENERAL SERVICES

WILLIAMS-RELATED COUNTY OVERSIGHT OF SCHOOLS

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

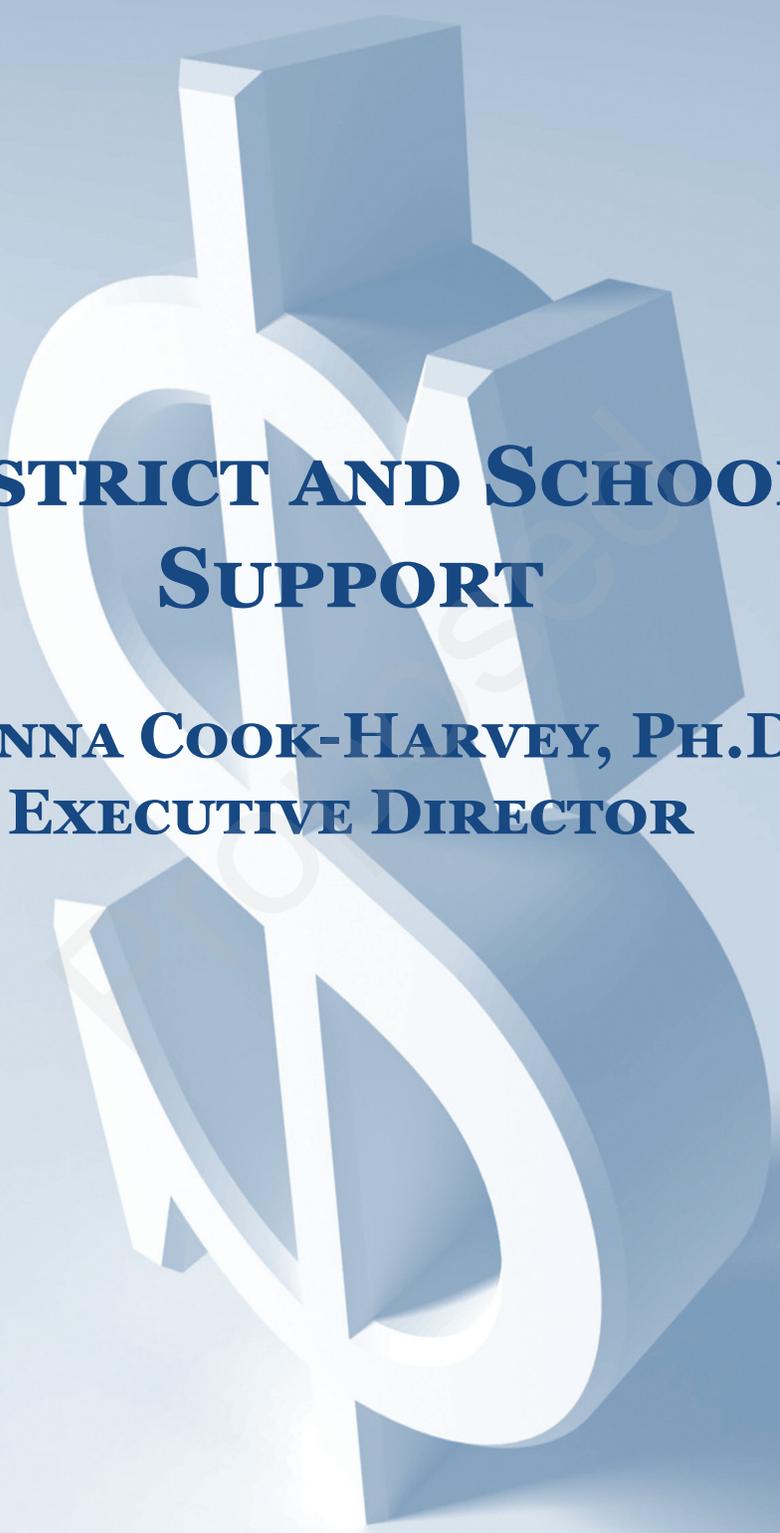
PROGRAM DESCRIPTION:

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 in API Decile 1 – 3 schools as required by the Williams legislation (Chapter 704, Statutes of 2006, Chapter 899, Statutes of 2004, Chapter 900, Statutes of 2004, Chapter 902, Statutes of 2004, and Chapter 903, Statutes of 2004)

Annual reviews of teacher misassignments for Decile 1 – 3 schools and reporting of Uniform Complaint Procedures-Williams Complaints are also conducted under this program. Beginning 2016-2017, Local Control Funding Formula (LCFF) dollars previously allocated for Valenzuela/CAHSEE Settlement services are now included in this budget.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	211,932.00		211,932.00
TOTAL REVENUES	211,932.00		211,932.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	124,078.00	11,584.00	135,662.00
3000-3999 Employee Benefits	42,171.00	1,811.00	43,982.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	14,796.00	1,192.00	15,988.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	181,045.00	14,587.00	195,632.00
NET INCREASE (DECREASE) IN FUND BALANCE	30,887.00	-14,587.00	16,300.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	41,344.39	30,887.00	72,231.39
Ending Balance, June 30	72,231.39	16,300.00	88,531.39



**DISTRICT AND SCHOOL
SUPPORT**

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

GENERAL SERVICES

COMPREHENSIVE SUPPORT AND IMPROVEMENT COUNTY OFFICE OF EDUCATION

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

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	532,213.00	-254,697.00	277,516.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	532,213.00	-254,697.00	277,516.00
EXPENDITURES			
1000-1999 Certificated Salaries	174,884.00	-83,642.00	91,242.00
2000-2999 Classified Salaries	123,081.00	-67,266.00	55,815.00
3000-3999 Employee Benefits	91,038.00	-50,951.00	40,087.00
4000-4999 Books & Supplies	15,000.00	-12,892.00	2,108.00
5000-5999 Svcs-Other Oper. Exp.	63,234.00	-4,304.00	58,930.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	21,480.00	-14,826.00	6,654.00
7300-7399 Direct Supp./Indir.Costs	43,496.00	-20,816.00	22,680.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	532,213.00	-254,697.00	277,516.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

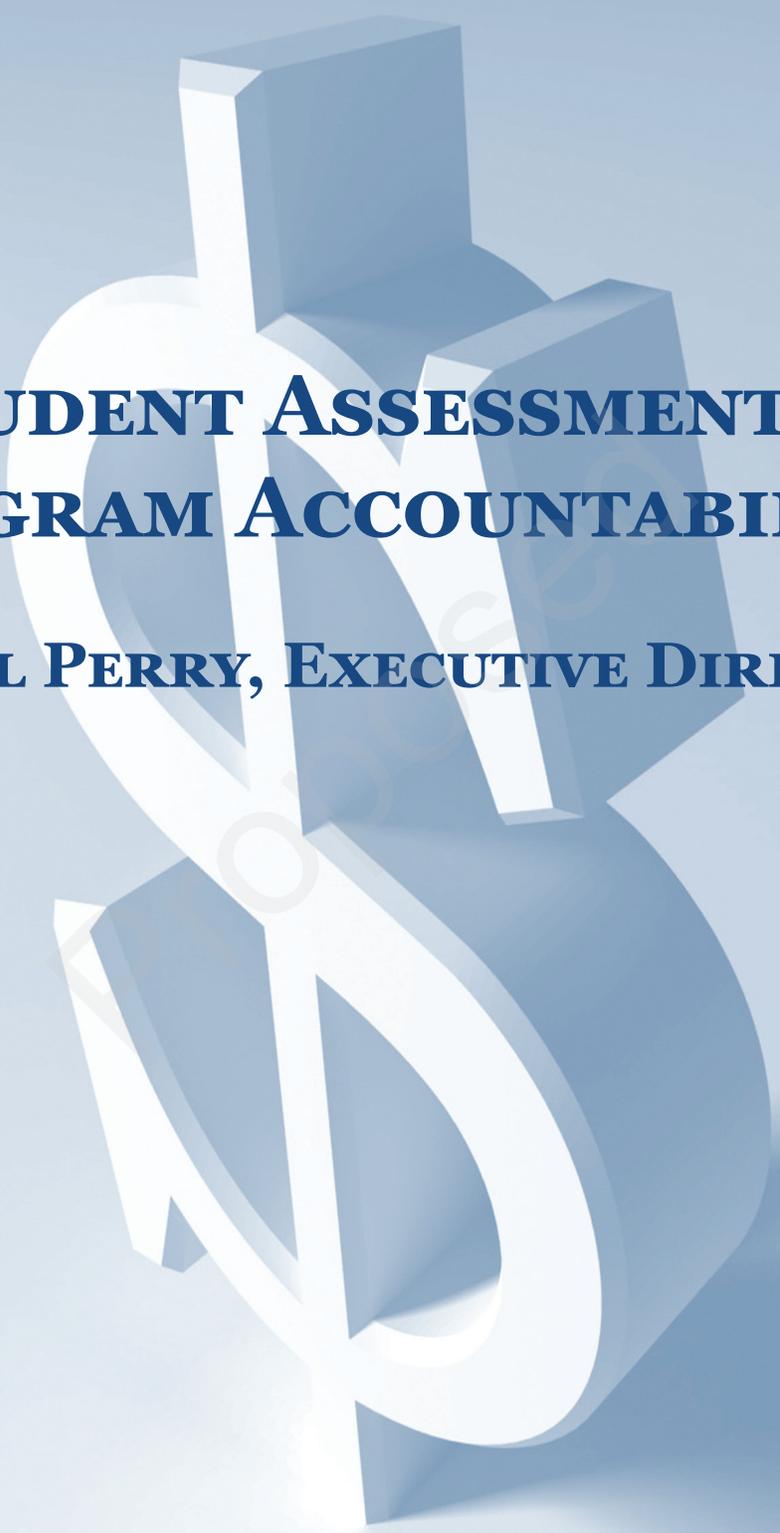
PLANNING AND IMPROVEMENT - LOCAL INCOME

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

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	10,000.00		10,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	10,000.00		10,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	108.00	-108.00	0.00
3000-3999 Employee Benefits	30.00	-30.00	0.00
4000-4999 Books & Supplies	6,000.00	-6,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,500.00	-1,000.00	500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-2,839.00	2,839.00	0.00
7300-7399 Direct Supp./Indir.Costs	427.00	-382.00	45.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	5,226.00	-4,681.00	545.00
NET INCREASE (DECREASE) IN FUND BALANCE	4,774.00	4,681.00	9,455.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	157,231.94	4,774.00	162,005.94
Ending Balance, June 30	162,005.94	9,455.00	171,460.94



**STUDENT ASSESSMENT &
PROGRAM ACCOUNTABILITY**

RACHEL PERRY, EXECUTIVE DIRECTOR

GENERAL SERVICES

ACCOUNTABILITY AND ASSESSMENT SERVICES

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	2,226.00		2,226.00
8600-8799 Other Local Revenues	146,697.00	-63,435.00	83,262.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	215,365.00	1,946.00	217,311.00
TOTAL REVENUES	364,288.00	-61,489.00	302,799.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	376,865.00	-27,221.00	349,644.00
3000-3999 Employee Benefits	123,621.00	-14,934.00	108,687.00
4000-4999 Books & Supplies	9,000.00		9,000.00
5000-5999 Svcs-Other Oper. Exp.	50,510.00		50,510.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-175,296.00	178,169.00	2,873.00
7300-7399 Direct Supp./Indir.Costs	34,169.00	12,094.00	46,263.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	418,869.00	148,108.00	566,977.00
NET INCREASE (DECREASE) IN FUND BALANCE	-54,581.00	-209,597.00	-264,178.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	447,363.54	-54,581.00	392,782.54
Ending Balance, June 30	392,782.54	-264,178.00	128,604.54

GENERAL SERVICES

CALIFORNIA ASSESSMENT OF STUDENT PERFORMANCE AND PROGRESS (CAASPP)

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Funds will be used to support the development, implementation, and ongoing improvement of high-quality, valid, reliable, and fair statewide assessment and accountability systems including communication resources and training sessions for schools and school districts that support deep implementation of California's assessment and accountability systems for improved teaching and learning.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	599,938.00	-16,306.00	583,632.00
8300-8599 Other State Revenues	1,615,966.00	32,670.00	1,648,636.00
8600-8799 Other Local Revenues	128,861.00	-53,861.00	75,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,344,765.00	-37,497.00	2,307,268.00
EXPENDITURES			
1000-1999 Certificated Salaries	129,797.00	-62,314.00	67,483.00
2000-2999 Classified Salaries	709,870.00	145,813.00	855,683.00
3000-3999 Employee Benefits	273,430.00	27,719.00	301,149.00
4000-4999 Books & Supplies	38,742.00	-23,992.00	14,750.00
5000-5999 Svcs-Other Oper. Exp.	843,632.00	-18,737.00	824,895.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	67,898.00	-39,878.00	28,020.00
7300-7399 Direct Supp./Indir.Costs	161,029.00	6,370.00	167,399.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,224,398.00	34,981.00	2,259,379.00
NET INCREASE (DECREASE) IN FUND BALANCE	120,367.00	-72,478.00	47,889.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	8,202.52	120,367.00	128,569.52
Ending Balance, June 30	128,569.52	47,889.00	176,458.52

GENERAL SERVICES

CALIFORNIA HIGH SCHOOL PROFICIENCY EXAMINATION (CHSPE)

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	388,000.00	430,687.00	818,687.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	390,361.00	-390,361.00	0.00
TOTAL REVENUES	778,361.00	40,326.00	818,687.00
EXPENDITURES			
1000-1999 Certificated Salaries	20,000.00		20,000.00
2000-2999 Classified Salaries	372,427.00	30,702.00	403,129.00
3000-3999 Employee Benefits	127,775.00	-7,210.00	120,565.00
4000-4999 Books & Supplies	10,725.00		10,725.00
5000-5999 Svcs-Other Oper. Exp.	164,260.00		164,260.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	26,917.00	13,538.00	40,455.00
7300-7399 Direct Supp./Indir.Costs	56,257.00	3,296.00	59,553.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	778,361.00	40,326.00	818,687.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 (C-SAPA) has a contract with the California Department of Education to support administration of the Physical Fitness Test given annually to students in grades five, seven, and nine. The C-SAPA team creates website content, manages the PFT Help Desk, develops communication materials, manages scoring of student results, conducts data analysis, and reports results in the aggregate and disaggregated by student group.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	127,415.00	-923.00	126,492.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	127,415.00	-923.00	126,492.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	64,730.00	-7,852.00	56,878.00
3000-3999 Employee Benefits	20,827.00	-3,804.00	17,023.00
4000-4999 Books & Supplies	426.00	-355.00	71.00
5000-5999 Svcs-Other Oper. Exp.	31,532.00	11,776.00	43,308.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	100.00	100.00
7300-7399 Direct Supp./Indir.Costs	9,900.00	-788.00	9,112.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	127,415.00	-923.00	126,492.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

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

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	105,203.00	2,110.00	107,313.00
3000-3999 Employee Benefits	35,046.00	547.00	35,593.00
4000-4999 Books & Supplies	10,773.00	-2,778.00	7,995.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	13,441.00	-11.00	13,430.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	164,463.00	-132.00	164,331.00

GENERAL SERVICES

ENGLISH LANGUAGE PROFICIENCY ASSESSMENTS FOR CALIFORNIA (ELPAC)

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The California Department of Education has awarded a contract to Educational Testing Services (ETS) for the development and statewide administration of the English Language Proficiency Assessment for California (ELPAC). The purpose of the ELPAC is to identify students who are English Learners (EL); determine the ELs English language proficiency; and assess the progress of ELs in acquiring listening, speaking, reading, and writing skills in English.

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	3,284,386.00	-75,209.00	3,209,177.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	3,284,386.00	-75,209.00	3,209,177.00
EXPENDITURES			
1000-1999 Certificated Salaries	458,776.00	-23,474.00	435,302.00
2000-2999 Classified Salaries	890,153.00	99,676.00	989,829.00
3000-3999 Employee Benefits	426,817.00	4,736.00	431,553.00
4000-4999 Books & Supplies	65,150.00	-20,150.00	45,000.00
5000-5999 Svcs-Other Oper. Exp.	980,897.00	-33,604.00	947,293.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	246,506.00	-116,339.00	130,167.00
7300-7399 Direct Supp./Indir.Costs	220,018.00	10,015.00	230,033.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,288,317.00	-79,140.00	3,209,177.00
NET INCREASE (DECREASE) IN FUND BALANCE	-3,931.00	3,931.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,760.78	-3,931.00	1,829.78
Ending Balance, June 30	1,829.78		1,829.78

GENERAL SERVICES

HIGH SCHOOL EQUIVALENCY TESTING

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,800.00	-1,800.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,800.00	-1,800.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	4,316.00	129.00	4,445.00
3000-3999 Employee Benefits	1,384.00	-19.00	1,365.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,000.00	932.00	2,932.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-8,810.00	510.00	-8,300.00
7300-7399 Direct Supp./Indir.Costs	0.00	39.00	39.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-1,110.00	1,591.00	481.00
NET INCREASE (DECREASE) IN FUND BALANCE	2,910.00	-3,391.00	-481.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	27,574.38	2,910.00	30,484.38
Ending Balance, June 30	30,484.38	-481.00	30,003.38

GENERAL SERVICES

STUDENT EVENTS

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

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

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	185,983.00	-18.00	185,965.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	179,000.00		179,000.00
TOTAL REVENUES	364,983.00	-18.00	364,965.00
EXPENDITURES			
1000-1999 Certificated Salaries	3,200.00		3,200.00
2000-2999 Classified Salaries	119,555.00	2,808.00	122,363.00
3000-3999 Employee Benefits	38,877.00	-972.00	37,905.00
4000-4999 Books & Supplies	4,107.00		4,107.00
5000-5999 Svcs-Other Oper. Exp.	140,944.00	-2,198.00	138,746.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	15,080.00	5,412.00	20,492.00
7300-7399 Direct Supp./Indir.Costs	24,009.00	449.00	24,458.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	345,772.00	5,499.00	351,271.00
NET INCREASE (DECREASE) IN FUND BALANCE	19,211.00	-5,517.00	13,694.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	20,334.16	19,211.00	39,545.16
Ending Balance, June 30	39,545.16	13,694.00	53,239.16



CIVICS ENGAGEMENT

FRANK PISI, DIRECTOR

GENERAL SERVICES

CENSUS PROJECT 2020

FRANK PISI, DIRECTOR

PROGRAM DESCRIPTION:

These funds are used to develop materials, resources, and teacher guides designed to bring about a greater awareness of and appreciation for the U.S. Census. During this project, resources will be created and piloted, awareness built, and ultimately, student projects created around the 2020 census. The Sacramento County Office of Education will collaborate with the Los Angeles and Fresno County Offices of Education to develop and implement this project.

This grant ended December 31, 2020, and no new funding is anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	101,643.00	-101,643.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	101,643.00	-101,643.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	20,000.00	-20,000.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	73,336.00	-73,336.00	0.00
7300-7399 Direct Supp./Indir.Costs	8,307.00	-8,307.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	101,643.00	-101,643.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

CIVIC ENGAGEMENT PROJECTS

FRANK PISI, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	44,800.00	-44,800.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	44,800.00	-44,800.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	69,688.00	-69,688.00	0.00
2000-2999 Classified Salaries	4,953.00	-4,953.00	0.00
3000-3999 Employee Benefits	22,182.00	-22,182.00	0.00
4000-4999 Books & Supplies	1,550.00	-100.00	1,450.00
5000-5999 Svcs-Other Oper. Exp.	6,100.00	1,450.00	7,550.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-105,066.00	6,066.00	-99,000.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-593.00	-89,407.00	-90,000.00
NET INCREASE (DECREASE) IN FUND BALANCE	45,393.00	44,607.00	90,000.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	54,678.23	45,393.00	100,071.23
Ending Balance, June 30	100,071.23	90,000.00	190,071.23

GENERAL SERVICES

CONTENT, LITERACY, INQUIRY, AND CITIZENSHIP (CLIC) PROJECT

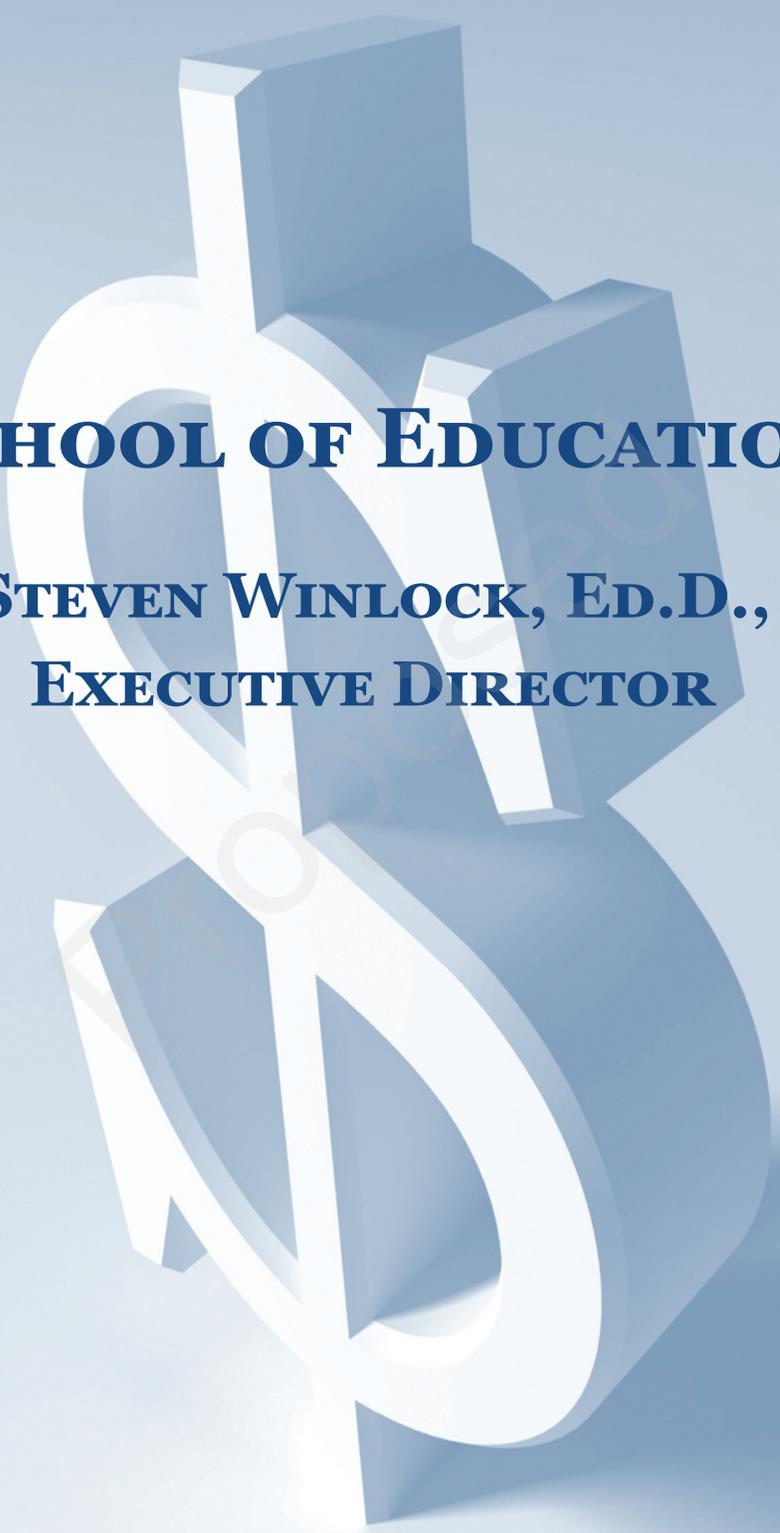
FRANK PISI, DIRECTOR

PROGRAM DESCRIPTION:

This fund will be used to create a system to work with teachers across the state on strategies to implement the newly-adopted California History Social Science (HSS) Framework. Sacramento County Office of Education staff will oversee and coordinate work through the HSS Collaboration Committee, develop Communities of Practice with representatives from a variety of educational organizations and professional development providers, and develop and manage online resources for teachers and administrators.

Grant ended, new funding is not anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,441,568.00	-1,441,568.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,441,568.00	-1,441,568.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	198,538.00	-198,538.00	0.00
2000-2999 Classified Salaries	44,035.00	-44,035.00	0.00
3000-3999 Employee Benefits	76,781.00	-76,781.00	0.00
4000-4999 Books & Supplies	21,267.00	-21,267.00	0.00
5000-5999 Svcs-Other Oper. Exp.	934,511.00	-934,511.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	90,660.00	-90,660.00	0.00
7300-7399 Direct Supp./Indir.Costs	75,776.00	-75,776.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,441,568.00	-1,441,568.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



SCHOOL OF EDUCATION

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

GENERAL SERVICES

BILINGUAL TEACHER PROFESSIONAL DEVELOPMENT PROGRAM

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Bilingual Teacher Professional Development Program is designed to increase the number of teachers who, as a result of participation in the program, obtain a bilingual authorization. It is also the goal to increase the number of teachers with a bilingual authorization to teach in a bilingual or multi-lingual setting. The Sacramento County Office of Education has designed a regional plan to increase bilingual teacher recruitment, strengthen partnerships with school districts and institutions of higher education, and enhance professional learning opportunities for bilingual teachers.

This grant ended on June 30, 2020, and no new funding is anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	161,547.00	-161,547.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	161,547.00	-161,547.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	630.00	-630.00	0.00
5000-5999 Svcs-Other Oper. Exp.	127,344.00	-127,344.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	3,973.00	-3,973.00	0.00
7100-7699 Other Outgo, Debt & Transfers	29,600.00	-29,600.00	0.00
TOTAL EXPENDITURES	161,547.00	-161,547.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

CAL ED PROGRAM

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The CalEd Program Grant is designed to help address the demand for credentialed teachers and highly-qualified administrators. The School of Education launched the Leadership Academy to offer leadership seminars and regional district conferences. The program focuses on administrators learning and applying leadership skills within the context of four emerging educational priorities and initiatives: bilingual education, special education, early learning, and career technical education.

This grant ended on June 30, 2020, and no new funding is anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	9,570.00	-9,570.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	9,570.00	-9,570.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	8,705.00	-8,705.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	83.00	-83.00	0.00
7300-7399 Direct Supp./Indir.Costs	782.00	-782.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	9,570.00	9,570.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

SACRAMENTO COUNTY OFFICE OF EDUCATION ARTS PROGRAM

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	63,903.00	-16,907.00	46,996.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	20,000.00		20,000.00
TOTAL REVENUES	83,903.00	-16,907.00	66,996.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	16,432.00	-11,622.00	4,810.00
3000-3999 Employee Benefits	7,263.00	-5,190.00	2,073.00
4000-4999 Books & Supplies	4,046.00	4,277.00	8,323.00
5000-5999 Svcs-Other Oper. Exp.	4,810.00	-610.00	4,200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	600.00	-600.00	0.00
7300-7399 Direct Supp./Indir.Costs	2,826.00	-1,240.00	1,586.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	35,977.00	-14,985.00	20,992.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	47,926.00	-1,922.00	46,004.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	11,046.13	47,926.00	58,972.13
Ending Balance, June 30	58,972.13	46,004.00	104,976.13

GENERAL SERVICES

SCHOOL OF EDUCATION LEADERSHIP DIVISION

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,465,557.00	328,142.00	1,793,699.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	948,000.00	176,000.00	1,124,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-10,000.00		-10,000.00
TOTAL REVENUES	2,403,557.00	504,142.00	2,907,699.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,000,586.00	296,109.00	1,296,695.00
2000-2999 Classified Salaries	165,671.00	51,006.00	216,677.00
3000-3999 Employee Benefits	305,686.00	51,617.00	357,303.00
4000-4999 Books & Supplies	64,762.00	3,358.00	68,120.00
5000-5999 Svcs-Other Oper. Exp.	673,525.00	113,475.00	787,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	103,692.00	-46,989.00	56,703.00
7300-7399 Direct Supp./Indir.Costs	152,003.00	32,309.00	184,312.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,465,925.00	500,885.00	2,966,810.00
NET INCREASE (DECREASE) IN FUND BALANCE	-62,368.00	3,257.00	-59,111.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	848,752.22	-62,368.00	786,384.22
Ending Balance, June 30	786,384.22	-59,111.00	727,273.22

GENERAL SERVICES

SCHOOL OF EDUCATION TEACHING DIVISION

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	348,335.00	5,783.00	354,118.00
8600-8799 Other Local Revenues	1,831,408.00	89,530.00	1,920,938.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-10,000.00		-10,000.00
TOTAL REVENUES	2,169,743.00	95,313.00	2,265,056.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,009,159.00	109,137.00	1,118,296.00
2000-2999 Classified Salaries	187,146.00	1,295.00	188,441.00
3000-3999 Employee Benefits	310,485.00	52.00	310,537.00
4000-4999 Books & Supplies	29,451.00	-3,451.00	26,000.00
5000-5999 Svcs-Other Oper. Exp.	106,238.00	-14,613.00	91,625.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	144,307.00	-27,584.00	116,723.00
7300-7399 Direct Supp./Indir.Costs	143,291.00	1,355.00	144,646.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,930,077.00	66,191.00	1,996,268.00
NET INCREASE (DECREASE) IN FUND BALANCE	239,666.00	29,122.00	268,788.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,862,769.13	239,666.00	2,102,435.13
Ending Balance, June 30	2,102,435.13	268,788.00	2,371,223.13

GENERAL SERVICES

STUDENT SUPPORT AND ACADEMIC ENRICHMENT

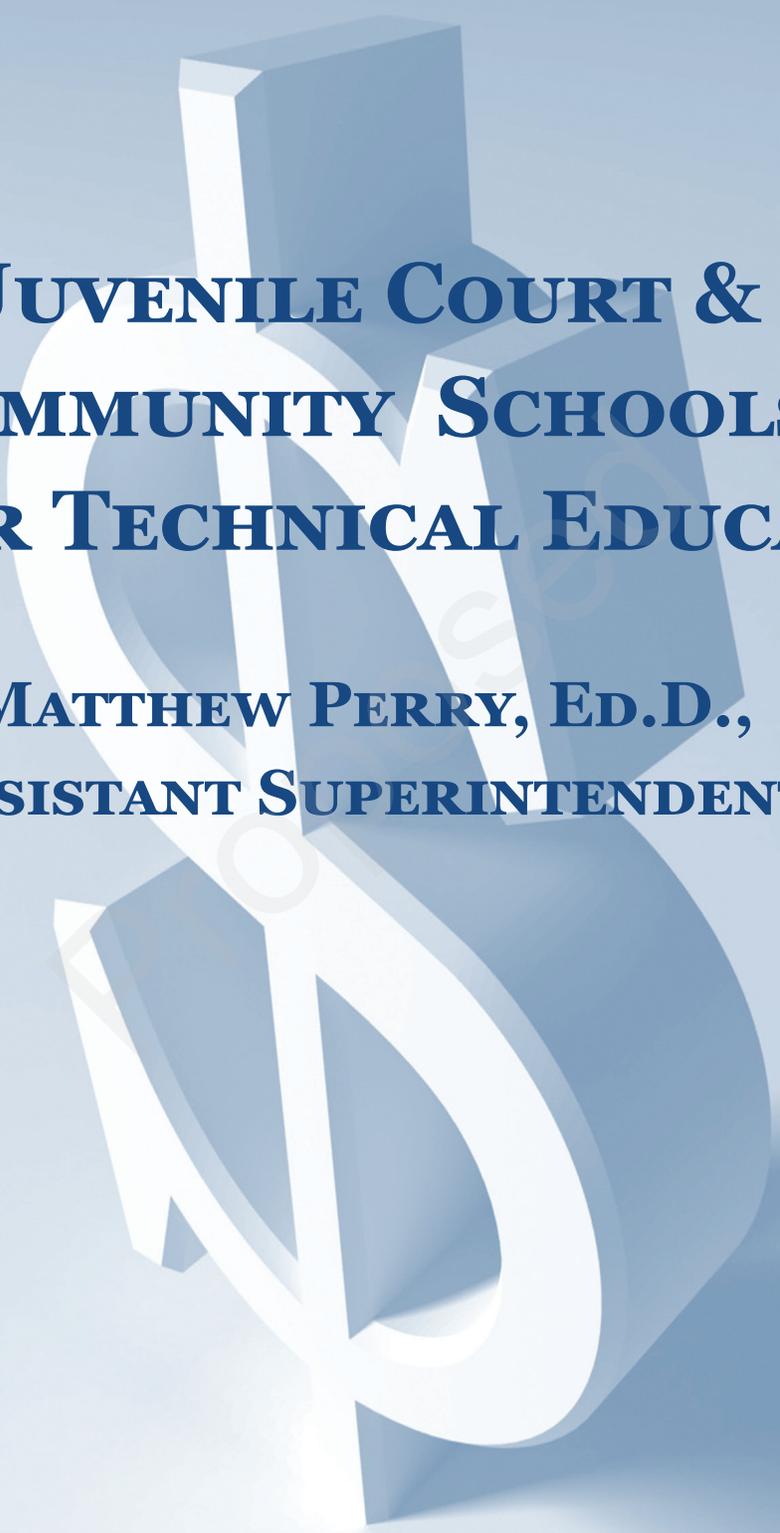
STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

This budget supports the training, in all 13 Sacramento county districts, of art leads and coordinators in their work to develop art plans to support implementation of art education. Lead teachers will also be supported in obtaining the Visual and Performing Arts authorization to their existing credential. The project will work with 13 art organizations in the Sacramento region to design and build capacity of the organization to deliver art education to schools.

This grant ended on June 30, 2020, and no new funding is anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	312,400.00	-312,400.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	312,400.00	-312,400.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	39,464.00	-39,464.00	0.00
5000-5999 Svcs-Other Oper. Exp.	229,419.00	-229,419.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	22,906.00	-22,906.00	0.00
7300-7399 Direct Supp./Indir.Costs	20,611.00	-20,611.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	312,400.00	-312,400.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



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

**MATTHEW PERRY, ED.D.,
ASSISTANT SUPERINTENDENT**

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

CALIFORNIA APPRENTICESHIP INITIATIVE

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

The California Apprenticeship Initiative grant provides pathways for incarcerated and post-incarcerated youth into construction and culinary training, and ultimately to an apprenticeship program. The Sacramento County Office of Education created a college and career skills center at the juvenile hall facility that is designed to identify and recruit employers, and will serve as a hub for essential career building, career exploration, and early post-secondary classes to prepare students for success.

New funding is uncertain.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	142,507.00	-142,507.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	142,507.00	-142,507.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	32,502.00	-32,502.00	0.00
2000-2999 Classified Salaries	20,532.00	-20,532.00	0.00
3000-3999 Employee Benefits	21,766.00	-21,766.00	0.00
4000-4999 Books & Supplies	57,298.00	-57,298.00	0.00
5000-5999 Svcs-Other Oper. Exp.	4,748.00	-4,748.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	180.00	-180.00	0.00
7300-7399 Direct Supp./Indir.Costs	5,481.00	-5,481.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	142,507.00	-142,507.00	0.00
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
Ending Balance, June 30	0.00		0.00

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

COMMUNITY SCHOOLS

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

SELECTED INFORMATION:

	ADA 2019/20	ADA 2020/21	ADA 2021/22
Community Schools	298	321	186

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	3,185,997.00	-127,880.00	3,058,117.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	550,580.00	-812,626.00	-262,046.00
TOTAL REVENUES	3,736,577.00	-940,506.00	2,796,071.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,427,248.00	-23,225.00	1,404,023.00
2000-2999 Classified Salaries	212,137.00	57,623.00	269,760.00
3000-3999 Employee Benefits	503,958.00	-37,237.00	466,721.00
4000-4999 Books & Supplies	107,227.00	-4,012.00	103,215.00
5000-5999 Svcs-Other Oper. Exp.	205,679.00	-35,522.00	170,157.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	139,723.00	59,651.00	199,374.00
7300-7399 Direct Supp./Indir.Costs	226,849.00	4,441.00	231,290.00
7100-7699 Other Outgo, Debt & Transfers	60,679.00	-42,784.00	17,895.00
TOTAL EXPENDITURES	2,883,500.00	-21,065.00	2,862,435.00
NET INCREASE (DECREASE) IN FUND BALANCE	853,077.00	-919,441.00	-66,364.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,810,843.27	853,077.00	2,663,920.27
Ending Balance, June 30	2,663,920.27	-66,364.00	2,597,556.27

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

JUVENILE COURT SCHOOLS

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

SELECTED INFORMATION:

	ADA 2019/20	ADA 2020/21	ADA 2021/22
Juvenile Court Schools	137	127	114

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,544,750.00	-599,248.00	945,502.00
TOTAL REVENUES	1,544,750.00	-599,248.00	945,502.00
EXPENDITURES			
1000-1999 Certificated Salaries	726,965.00	-69,185.00	657,780.00
2000-2999 Classified Salaries	100,926.00	15,089.00	116,015.00
3000-3999 Employee Benefits	253,066.00	-35,594.00	217,472.00
4000-4999 Books & Supplies	59,266.00	-29,266.00	30,000.00
5000-5999 Svcs-Other Oper. Exp.	107,125.00	50,000.00	157,125.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	160,464.00	-55,800.00	104,664.00
7300-7399 Direct Supp./Indir.Costs	123,070.00	-15,553.00	107,517.00
7100-7699 Other Outgo, Debt & Transfers	11,546.00	-11,546.00	0.00
TOTAL EXPENDITURES	1,542,428.00	-151,855.00	1,390,573.00
NET INCREASE (DECREASE) IN FUND BALANCE	2,322.00	-447,393.00	-445,071.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	442,749.02	2,322.00	445,071.02
Ending Balance, June 30	445,071.02	-445,071.00	0.02

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

JUVENILE COURT SCHOOLS, EVERY STUDENT SUCCEEDS ACT

MATTHEW PERRY, Ed.D., 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 2019/20	Increase (Decrease)	July 1 Budget 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	2,453,957.00	-363,887.00	2,090,070.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,453,957.00	-363,887.00	2,090,070.00
EXPENDITURES			
1000-1999 Certificated Salaries	852,813.00	2,196.00	855,009.00
2000-2999 Classified Salaries	490,025.00	30,370.00	520,395.00
3000-3999 Employee Benefits	472,479.00	-19,793.00	452,686.00
4000-4999 Books & Supplies	15,633.00	-1,184.00	14,449.00
5000-5999 Svcs-Other Oper. Exp.	403,456.00	-370,840.00	32,616.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	34,116.00	9,984.00	44,100.00
7300-7399 Direct Supp./Indir.Costs	185,435.00	-14,620.00	170,815.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,453,957.00	-363,887.00	2,090,070.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

SACRAMENTO COUNTY CAREER TECHNICAL EDUCATION

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

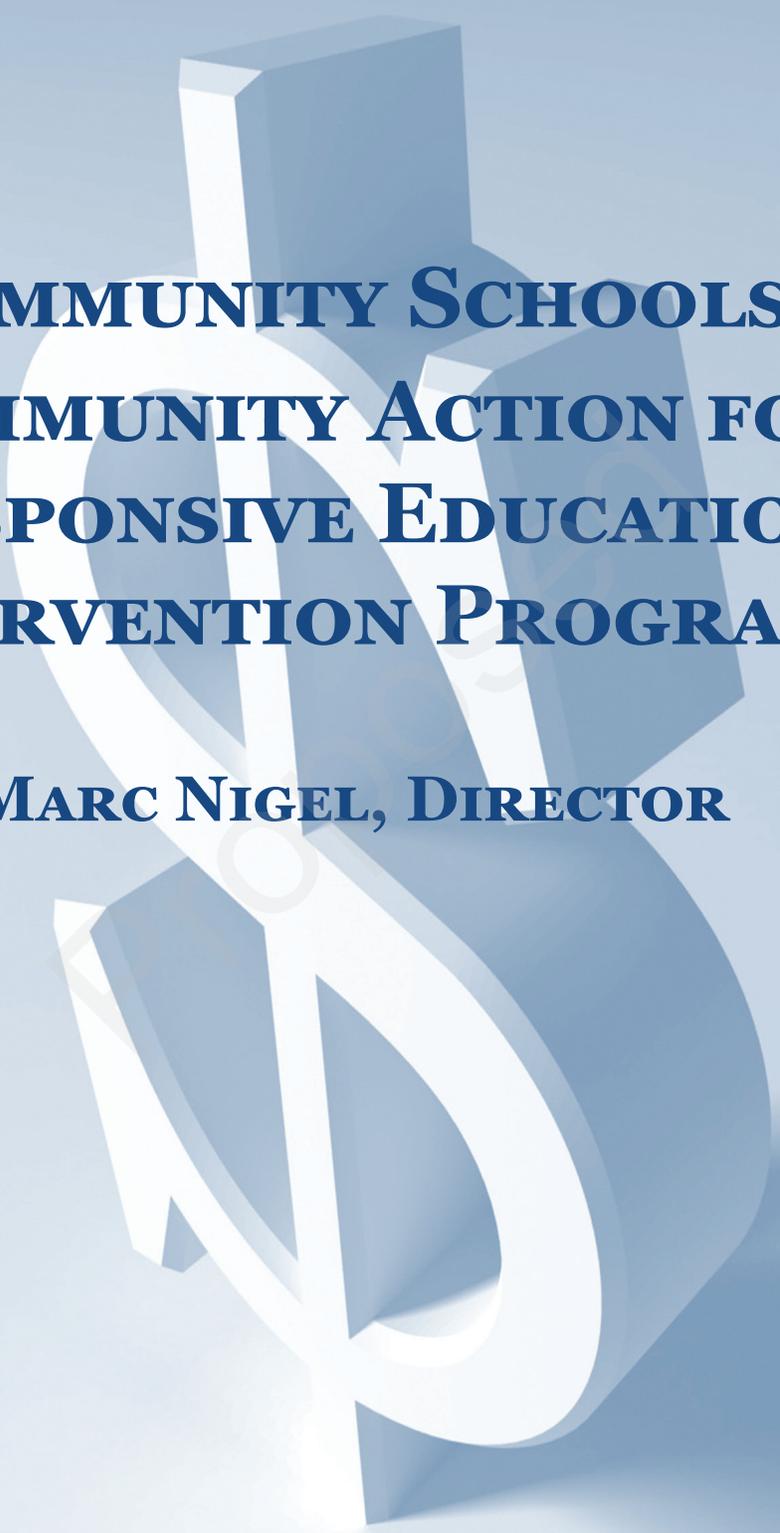
The Sacramento County Career Technical Education (CTE) is a quality career preparation delivery system in which high school students are provided the opportunity to gain knowledge, attitudes and skills required for college, post-secondary training, entry-level employment, and job retention. CTE courses 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,164,017.00		1,164,017.00
8600-8799 Other Local Revenues	3,000.00		3,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,444,845.00	-37,259.00	2,407,586.00
TOTAL REVENUES	3,611,862.00	-37,259.00	3,574,603.00
EXPENDITURES			
1000-1999 Certificated Salaries	403,715.00	95,523.00	499,238.00
2000-2999 Classified Salaries	294,232.00	-12,694.00	281,538.00
3000-3999 Employee Benefits	231,012.00	12,029.00	243,041.00
4000-4999 Books & Supplies	36,700.00	-15,700.00	21,000.00
5000-5999 Svcs-Other Oper. Exp.	1,318,725.00	-5,000.00	1,313,725.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	26,197.00	-48.00	26,149.00
7300-7399 Direct Supp./Indir.Costs	106,565.00	6,595.00	113,160.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,417,146.00	80,705.00	2,497,851.00
NET INCREASE (DECREASE) IN FUND BALANCE	1,194,716.00	-117,964.00	1,076,752.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	3,790,781.35	1,194,716.00	4,985,497.35
Ending Balance, June 30	4,985,497.35	1,076,752.00	6,062,249.35



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

MARC NIGEL, DIRECTOR

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

COMMUNITY SCHOOLS COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAM

MARC NIGEL, DIRECTOR

PROGRAM DESCRIPTION:

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

SELECTED INFORMATION:

	ADA 2018/19	ADA 2019/20	ADA 2020/21
Community Schools CARE Program	160	186	167

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,667,415.00	-85,247.00	1,582,168.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-275,383.00	95,383.00	-180,000.00
TOTAL REVENUES	1,392,032.00	10,136.00	1,402,168.00
EXPENDITURES			
1000-1999 Certificated Salaries	859,167.00	38,664.00	897,831.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	279,878.00	-22,340.00	257,538.00
4000-4999 Books & Supplies	22,000.00		22,000.00
5000-5999 Svcs-Other Oper. Exp.	20,500.00		20,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,990.00	-17,990.00	0.00
7300-7399 Direct Supp./Indir.Costs	106,759.00	-149.00	106,610.00
7100-7699 Other Outgo, Debt & Transfers	86,633.00	-27,284.00	59,349.00
TOTAL EXPENDITURES	1,392,927.00	-29,099.00	1,363,828.00
NET INCREASE (DECREASE) IN FUND BALANCE	-895.00	39,235.00	38,340.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	600,538.70	-895.00	599,643.70
Ending Balance, June 30	599,643.70	38,340.00	637,983.70



RE-ENTRY PROGRAMS

CHRIS ALAND, DIRECTOR

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

RE-ENTRY PROGRAMS

CHRIS ALAND, DIRECTOR

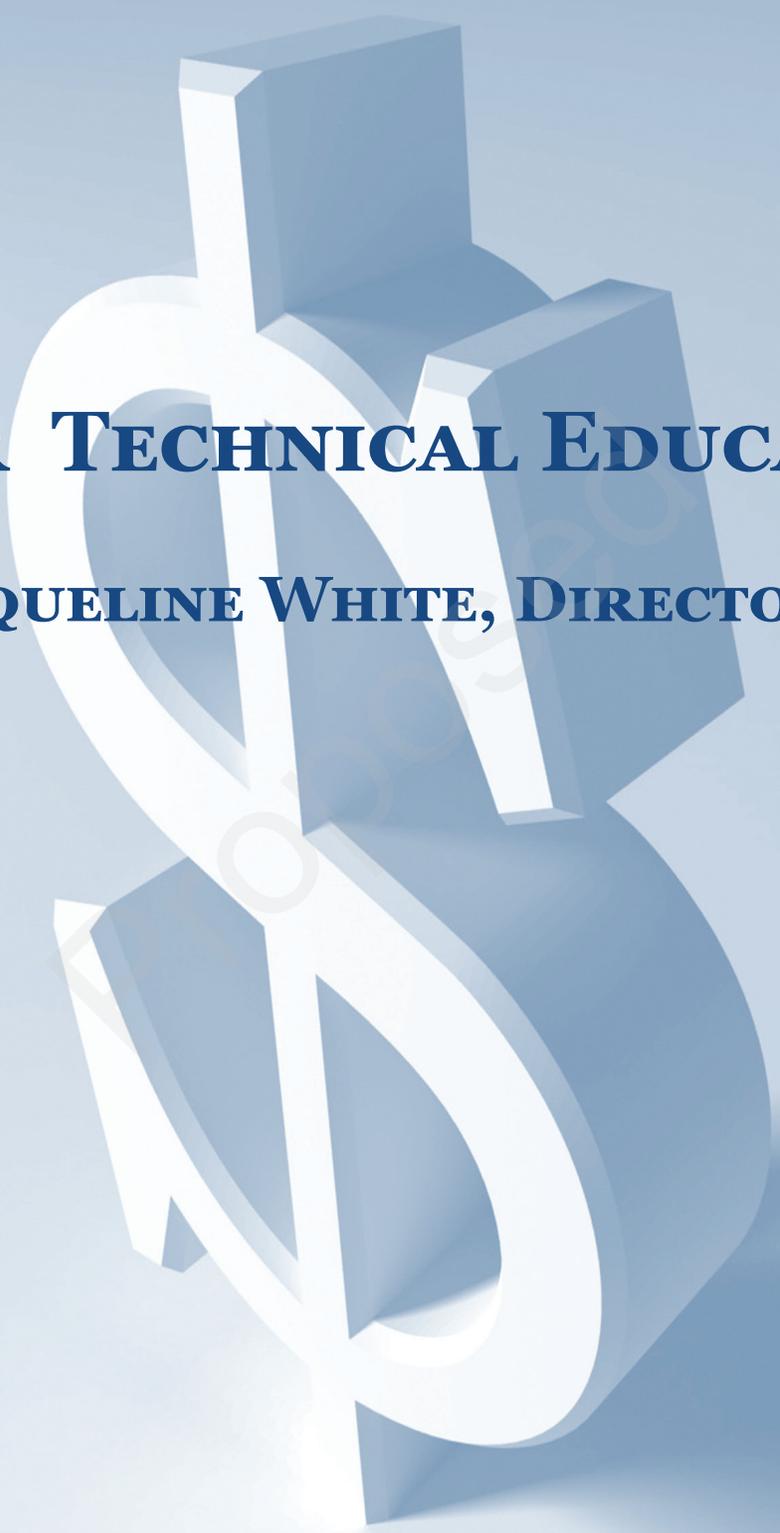
PROGRAM DESCRIPTION:

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

Program Sites:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	4,723,280.00	127,714.00	4,850,994.00
8600-8799 Other Local Revenues	20.00	-20.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	4,723,300.00	127,694.00	4,850,994.00
EXPENDITURES			
1000-1999 Certificated Salaries	230,625.00	32,017.00	262,642.00
2000-2999 Classified Salaries	1,827,330.00	58,121.00	1,885,451.00
3000-3999 Employee Benefits	765,964.00	198.00	766,162.00
4000-4999 Books & Supplies	132,738.00	13,170.00	145,908.00
5000-5999 Svcs-Other Oper. Exp.	1,326,326.00	-12,133.00	1,314,193.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	89,132.00	309.00	89,441.00
7300-7399 Direct Supp./Indir.Costs	329,519.00	7,848.00	337,367.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	4,701,634.00	99,530.00	4,801,164.00
NET INCREASE (DECREASE) IN FUND BALANCE	21,666.00	28,164.00	49,830.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	663,601.57	21,666.00	685,267.57
Ending Balance, June 30	685,267.57	49,830.00	735,097.57



CAREER TECHNICAL EDUCATION

JACQUELINE WHITE, DIRECTOR

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

CAREER TECHNICAL EDUCATION INCENTIVE GRANT

JACQUELINE WHITE, DIRECTOR

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	95,308.00	44,858.00	140,166.00
8300-8599 Other State Revenues	35,276.00	-35,276.00	0.00
8600-8799 Other Local Revenues	142,681.00	-66,451.00	76,230.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	273,265.00	-56,869.00	216,396.00
EXPENDITURES			
1000-1999 Certificated Salaries	123,000.00	-54,616.00	68,384.00
2000-2999 Classified Salaries	35,246.00	-3,598.00	31,648.00
3000-3999 Employee Benefits	35,642.00	-6,963.00	28,679.00
4000-4999 Books & Supplies	24,826.00	5,174.00	30,000.00
5000-5999 Svcs-Other Oper. Exp.	34,387.00	35,613.00	70,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-2,087.00	2,087.00	0.00
7300-7399 Direct Supp./Indir.Costs	22,850.00	-2,495.00	20,355.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	273,864.00	-24,798.00	249,066.00
NET INCREASE (DECREASE) IN FUND BALANCE	-599.00	-32,071.00	-32,670.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	73,478.53	-599.00	72,879.53
Ending Balance, June 30	72,879.53	-32,670.00	40,209.53

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

STRONG WORKFORCE PARTNERSHIPS

JACQUELINE WHITE, DIRECTOR

PROGRAM DESCRIPTION:

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

Accelerating Collect Transition (ACT)

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

Information Communications Technologies (ICT) Hub

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,090,663.00	1,104,798.00	2,195,461.00
8600-8799 Other Local Revenues	10.00	-10.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,090,673.00	1,104,788.00	2,195,461.00
EXPENDITURES			
1000-1999 Certificated Salaries	366,724.00	275,216.00	641,940.00
2000-2999 Classified Salaries	132,852.00	179,003.00	311,855.00
3000-3999 Employee Benefits	132,081.00	121,526.00	253,607.00
4000-4999 Books & Supplies	42,892.00	993.00	43,885.00
5000-5999 Svcs-Other Oper. Exp.	314,850.00	442,404.00	757,254.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,610.00	-7,450.00	10,160.00
7300-7399 Direct Supp./Indir.Costs	83,664.00	93,096.00	176,760.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,090,673.00	1,104,788.00	2,195,461.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



SPECIAL EDUCATION

MICHAEL KAST, EXECUTIVE DIRECTOR

SPECIAL EDUCATION

ALTA REGIONAL CENTER

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Infant Development Program with the Alta California Regional Center provides infant program services for up to 100 children with disabilities, from birth to age three.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	200,000.00	70,000.00	270,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	200,000.00	70,000.00	270,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	165,608.00	7,836.00	173,444.00
2000-2999 Classified Salaries	64,893.00	2,284.00	67,177.00
3000-3999 Employee Benefits	78,793.00	-4,363.00	74,430.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	27,527.00	512.00	28,039.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	336,821.00	6,269.00	343,090.00
NET INCREASE (DECREASE) IN FUND BALANCE	-136,821.00	63,731.00	-73,090.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	262,675.51	-136,821.00	125,854.51
Ending Balance, June 30	125,854.51	-73,090.00	52,764.51

SPECIAL EDUCATION

DIRECT SERVICE DISTRICTS

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Education Code authorizes county offices of education to provide health services (school nurse and school psychologist services) to small school districts (under 901 ADA) for regular and special education services. In this program, the Arcohe Union and Elverta Joint Elementary school districts qualify to receive school nurse services and school psychologist services on a part-time basis.

DISTRICTS SERVED:

Arcohe Union and Elverta Joint

Beginning in 2021-2022, this budget will transition into the Special Education Budget.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	15,000.00	-15,000.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	66,417.00	-66,417.00	0.00
TOTAL REVENUES	81,417.00	-81,417.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	20,068.00	-20,068.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	6,641.00	-6,641.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	100.00	-100.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	47,788.00	-47,788.00	0.00
7300-7399 Direct Supp./Indir.Costs	6,639.00	-6,639.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	81,236.00	-81,236.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	181.00	-181.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	26.57	181.00	207.57
Ending Balance, June 30	207.57		207.57

SPECIAL EDUCATION

FIRST 5 SACRAMENTO QUALITY CHILD CARE

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Quality Child Care Collaborative is a multi-agency project, with Child Action as the lead agency. The grant will address the First 5 Sacramento goal to increase quality, accessibility, and affordability of child care that promotes child development. The Sacramento County Office of Education Infant Development Program will address strategies to support child care for children with mental health, learning, and other special needs as well as chronic illness.

Future funding is anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	52,064.00	-52,064.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	52,064.00	-52,064.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	29,365.00	-29,365.00	0.00
2000-2999 Classified Salaries	5,874.00	-5,874.00	0.00
3000-3999 Employee Benefits	11,412.00	-11,412.00	0.00
4000-4999 Books & Supplies	500.00	-500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	658.00	-658.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,255.00	-4,255.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	52,064.00	-52,064.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

SPECIAL EDUCATION

INFANT DEVELOPMENT PROGRAM

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:

All elementary and unified school districts in Sacramento County

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	3,245,472.00	48,682.00	3,294,154.00
8600-8799 Other Local Revenues	500.00		500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	662,349.00	-56,169.00	606,180.00
TOTAL REVENUES	3,908,321.00	-7,487.00	3,900,834.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,601,800.00	69,826.00	1,671,626.00
2000-2999 Classified Salaries	823,366.00	24,360.00	847,726.00
3000-3999 Employee Benefits	829,008.00	-41,566.00	787,442.00
4000-4999 Books & Supplies	26,795.00	-300.00	26,495.00
5000-5999 Svcs-Other Oper. Exp.	130,373.00	-3,950.00	126,423.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	57,317.00	-503.00	56,814.00
7300-7399 Direct Supp./Indir.Costs	308,621.00	4,260.00	312,881.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,777,280.00	52,127.00	3,829,407.00
NET INCREASE (DECREASE) IN FUND BALANCE	131,041.00	-59,614.00	71,427.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,126,493.49	131,041.00	1,257,534.49
Ending Balance, June 30	1,257,534.49	71,427.00	1,328,961.49

SPECIAL EDUCATION

INFANT DEVELOPMENT PROGRAM MEDI-CAL

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	30,000.00	-30,000.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00	30,000.00	30,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	30,000.00		30,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,965.00	2,035.00	5,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	264.00	181.00	445.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,229.00	2,216.00	5,445.00
NET INCREASE (DECREASE) IN FUND BALANCE	26,771.00	-2,216.00	24,555.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	27,573.17	26,771.00	54,344.17
Ending Balance, June 30	54,344.17	24,555.00	78,899.17

SPECIAL EDUCATION

INFANT DEVELOPMENT PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education's Infant Development 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	36,060.00	-36,060.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00	100.00	100.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-164,661.00	51,873.00	-112,788.00
TOTAL REVENUES	-128,601.00	15,913.00	-112,688.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	3,245.00	-3,236.00	9.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	289.00	-288.00	1.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,534.00	-3,524.00	10.00
NET INCREASE (DECREASE) IN FUND BALANCE	-132,135.00	19,437.00	-112,698.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	261,699.76	-132,135.00	129,564.76
Ending Balance, June 30	129,564.76	-112,698.00	16,866.76

SPECIAL EDUCATION

SEEDS OF PARTNERSHIP FAMILY ENGAGEMENT AND PROFESSIONAL DEVELOPMENT

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	575,222.00	114,778.00	690,000.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	575,222.00	114,778.00	690,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	128,650.00	3,844.00	132,494.00
2000-2999 Classified Salaries	178,502.00	42,330.00	220,832.00
3000-3999 Employee Benefits	96,315.00	1,250.00	97,565.00
4000-4999 Books & Supplies	500.00	29,270.00	29,770.00
5000-5999 Svcs-Other Oper. Exp.	57,200.00	41,204.00	98,404.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	68,270.00	-12,500.00	55,770.00
7300-7399 Direct Supp./Indir.Costs	45,785.00	9,380.00	55,165.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	575,222.00	114,778.00	690,000.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

SPECIAL EDUCATION

SPECIAL EDUCATION DEPARTMENT

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	538,337.00	-31,239.00	507,098.00
8300-8599 Other State Revenues	202,562.00		202,562.00
8600-8799 Other Local Revenues	17,272,192.00	-3,013,954.00	14,258,238.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,101,989.00	159,859.00	1,258,848.00
TOTAL REVENUES	19,115,080.00	-2,888,334.00	16,226,746.00
EXPENDITURES			
1000-1999 Certificated Salaries	7,091,392.00	143,517.00	7,234,909.00
2000-2999 Classified Salaries	3,851,191.00	-152,198.00	3,698,993.00
3000-3999 Employee Benefits	4,032,925.00	-386,447.00	3,646,478.00
4000-4999 Books & Supplies	181,466.00	-22,700.00	158,766.00
5000-5999 Svcs-Other Oper. Exp.	899,130.00	-295,820.00	603,310.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	31,791.00	-47,351.00	-15,560.00
7300-7399 Direct Supp./Indir.Costs	1,411,827.00	-54,721.00	1,357,106.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	17,499,722.00	-815,720.00	16,684,002.00
NET INCREASE (DECREASE) IN FUND BALANCE	1,615,358.00	-2,072,614.00	-457,256.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	4,091,834.64	1,615,358.00	5,707,192.64
Ending Balance, June 30	5,707,192.64	-457,256.00	5,249,936.64

SPECIAL EDUCATION

SPECIAL EDUCATION MEDI-CAL

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	80,000.00	-80,000.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00	80,000.00	80,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	80,000.00		80,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	500.00	4,500.00	5,000.00
3000-3999 Employee Benefits	138.00	1,177.00	1,315.00
4000-4999 Books & Supplies	6,460.00	13,540.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	9,800.00	6,105.00	15,905.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,504.00	2,254.00	3,758.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	18,402.00	27,576.00	45,978.00
NET INCREASE (DECREASE) IN FUND BALANCE	61,598.00	-27,576.00	34,022.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	54,419.26	61,598.00	116,017.26
Ending Balance, June 30	116,017.26	34,022.00	150,039.26

SPECIAL EDUCATION

SPECIAL EDUCATION MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	149,721.00	-149,721.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00	100.00	100.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	149,721.00	-149,621.00	100.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	14,548.00	-13,465.00	1,083.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,295.00	-1,198.00	97.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	15,843.00	-14,663.00	1,180.00
NET INCREASE (DECREASE) IN FUND BALANCE	133,878.00	-134,958.00	-1,080.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,181,052.89	133,878.00	1,314,930.89
Ending Balance, June 30	1,314,930.89	-1,080.00	1,313,850.89

SPECIAL EDUCATION

TOOLBOX FOR EDUCATION

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

This grant is using carry-over funds for 2021/22, and no new funding is anticipated.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00	1,132.00	1,132.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	1,132.00	1,132.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00	-1,132.00	-1,132.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,132.04		1,132.04
Ending Balance, June 30	1,132.04	-1,132.04	0.04

SPECIAL EDUCATION

TRANSITION PARTNERSHIP PROGRAM

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	64,034.00		64,034.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	64,034.00		64,034.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	37,799.00	-1,382.00	36,417.00
3000-3999 Employee Benefits	16,650.00	-1,241.00	15,409.00
4000-4999 Books & Supplies	3,650.00	250.00	3,900.00
5000-5999 Svcs-Other Oper. Exp.	1,000.00	2,654.00	3,654.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,935.00	-281.00	4,654.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	64,034.00		64,034.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

SPECIAL EDUCATION

WORKABILITY I

MICHAEL KAST, EXECUTIVE DIRECTOR

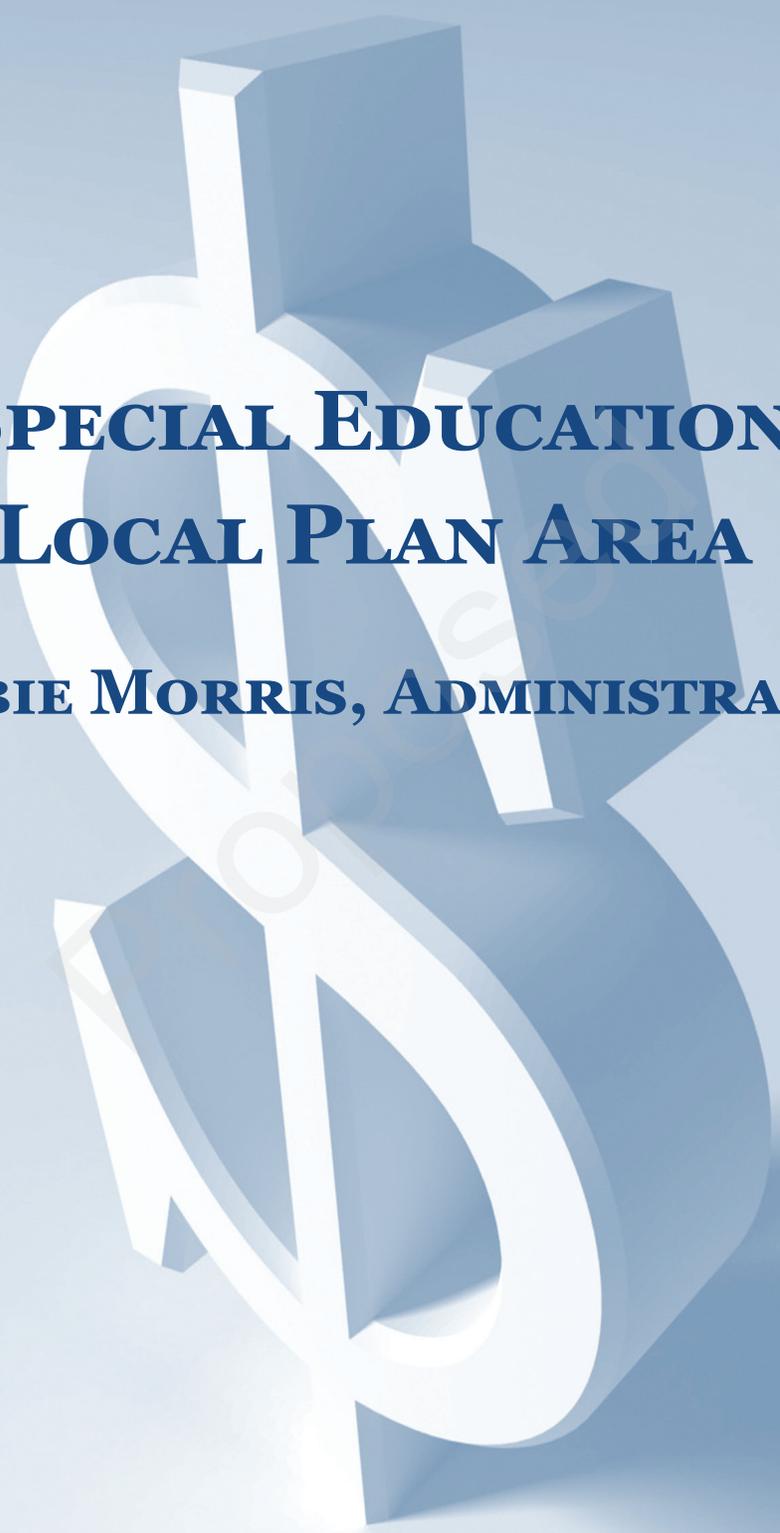
PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	404,087.00	-74,477.00	329,610.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	404,087.00	-74,477.00	329,610.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	177,041.00	31,549.00	208,590.00
3000-3999 Employee Benefits	59,939.00	-4,273.00	55,666.00
4000-4999 Books & Supplies	93,731.00	-76,065.00	17,666.00
5000-5999 Svcs-Other Oper. Exp.	30,427.00	-17,777.00	12,650.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,924.00	-1,824.00	8,100.00
7300-7399 Direct Supp./Indir.Costs	33,025.00	-6,087.00	26,938.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	404,087.00	-74,477.00	329,610.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



**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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	97,139.00	-97,139.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	97,139.00	-97,139.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	97,139.00	-89,200.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	7,939.00	-7,939.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	97,139.00	-97,139.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	548,773.00	-1,000.00	547,773.00
8300-8599 Other State Revenues	159,658.00	-9,658.00	150,000.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	164,661.00	4,296.00	168,957.00
TOTAL REVENUES	873,092.00	-6,362.00	866,730.00
EXPENDITURES			
1000-1999 Certificated Salaries	254,850.00	8,809.00	263,659.00
2000-2999 Classified Salaries	281,855.00	8,601.00	290,456.00
3000-3999 Employee Benefits	190,427.00	-9,055.00	181,372.00
4000-4999 Books & Supplies	500.00		500.00
5000-5999 Svcs-Other Oper. Exp.	77,693.00	-15,693.00	62,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	90.00	270.00	360.00
7300-7399 Direct Supp./Indir.Costs	67,677.00	706.00	68,383.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	873,092.00	-6,362.00	866,730.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	72,892.66		72,892.66
Ending Balance, June 30	72,892.66		72,892.66

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	278,071.00	4,171.00	282,242.00
8100-8299 Federal Revenue	1,027.00		1,027.00
8300-8599 Other State Revenues	190,733.00	-733.00	190,000.00
8600-8799 Other Local Revenues	361,422.00	-19,422.00	342,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	831,253.00	-15,984.00	815,269.00
EXPENDITURES			
1000-1999 Certificated Salaries	143,363.00	4,103.00	147,466.00
2000-2999 Classified Salaries	55,829.00	-14,231.00	41,598.00
3000-3999 Employee Benefits	54,101.00	-5,310.00	48,791.00
4000-4999 Books & Supplies	9,174.00		9,174.00
5000-5999 Svcs-Other Oper. Exp.	418,200.00	5,000.00	423,200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,882.00	-1,760.00	3,122.00
7300-7399 Direct Supp./Indir.Costs	9,484.00	-10.00	9,474.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	695,033.00	-12,208.00	682,825.00
NET INCREASE (DECREASE) IN FUND BALANCE	136,220.00	-3,776.00	132,444.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,113,224.04	136,220.00	1,249,444.04
Ending Balance, June 30	1,249,444.04	132,444.00	1,381,888.04

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	515,517.00	-11,284.00	504,233.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	515,517.00	-11,284.00	504,233.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	497,500.00		497,500.00
TOTAL EXPENDITURES	497,500.00		497,500.00
NET INCREASE (DECREASE) IN FUND BALANCE	18,017.00	-11,284.00	6,733.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,726,359.30	18,017.00	2,744,376.30
Ending Balance, June 30	2,744,376.30	6,733.00	2,751,109.30

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	290,995.10		290,995.10
Ending Balance, June 30	290,995.10		290,995.10

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	126,203.00		126,203.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	126,203.00		126,203.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	50,000.00		50,000.00
5000-5999 Svcs-Other Oper. Exp.	3,119.00		3,119.00
6000-6599 Capital Outlay	0.00	10,000.00	10,000.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	214,000.00	-214,000.00	0.00
TOTAL EXPENDITURES	267,119.00	-204,000.00	63,119.00
NET INCREASE (DECREASE) IN FUND BALANCE	-140,916.00	204,000.00	63,084.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	409,124.06	-140,916.00	268,208.06
Ending Balance, June 30	268,208.06	63,084.00	331,292.06



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 as a whole. It provides supplemental funding for administrative and technical infrastructure support, web database programming for core SCOE projects, technical support for digital communication tools and special events, and the delivery of specific video production services.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	87,822.00	-477.00	87,345.00
3000-3999 Employee Benefits	29,235.00	-1,597.00	27,638.00
4000-4999 Books & Supplies	0.00	200.00	200.00
5000-5999 Svcs-Other Oper. Exp.	200.00	2,121.00	2,321.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	10,436.00	22.00	10,458.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	127,693.00	269.00	127,962.00

TECHNOLOGY SERVICES

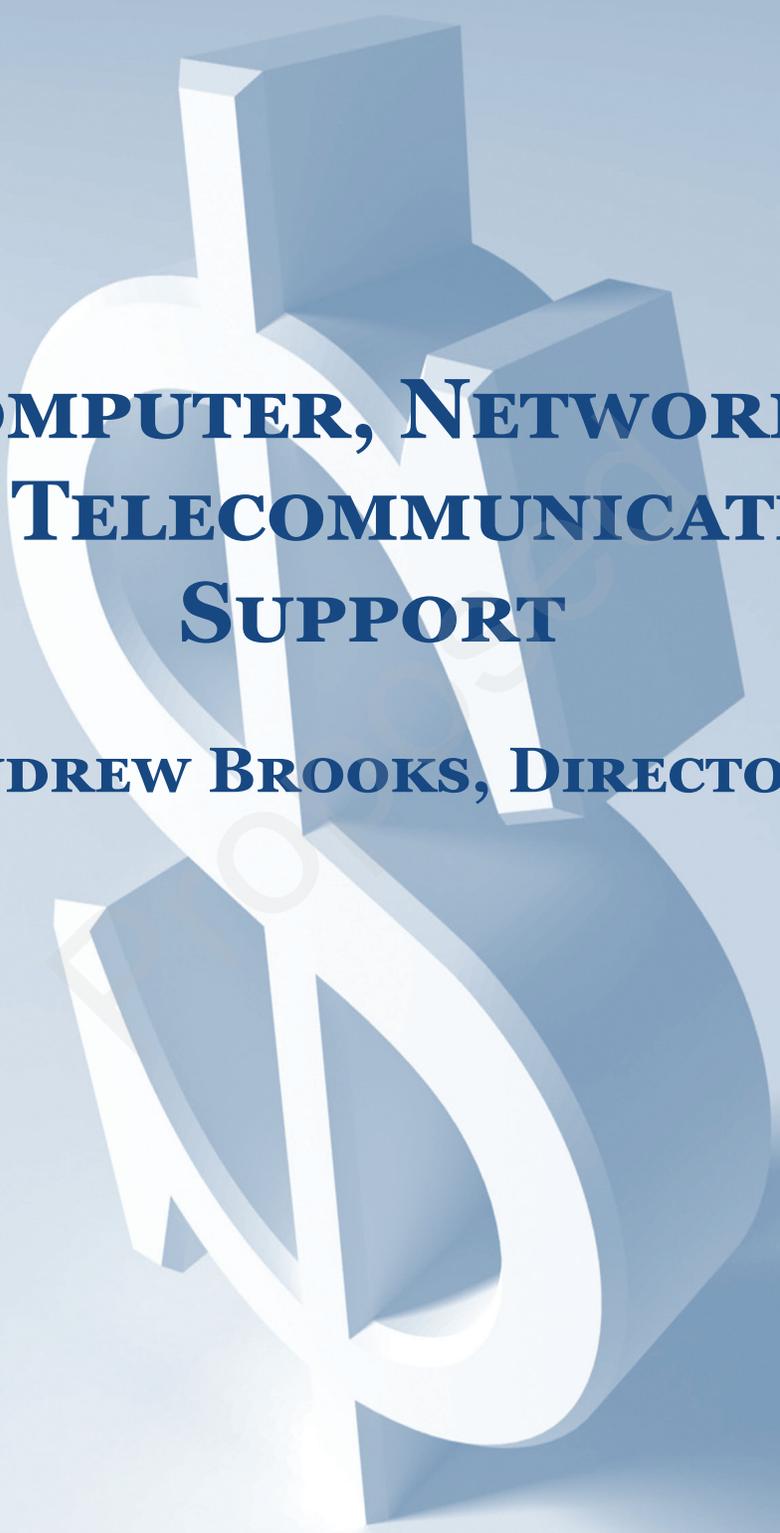
TECHNOLOGY SERVICES – LOCAL INCOME

JERRY JONES, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Technology Services at the Sacramento County Office of Education (SCOE) supports the development of educational web sites. This local income account is used to collect revenue related to these web sites and the funds are used to cover operational costs for the ongoing maintenance and support of the web sites and related technical infrastructure.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	155,000.00	95,000.00	250,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	155,000.00	95,000.00	250,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	4,000.00	3,500.00	7,500.00
2000-2999 Classified Salaries	147,360.00	35,548.00	182,908.00
3000-3999 Employee Benefits	43,750.00	12,396.00	56,146.00
4000-4999 Books & Supplies	450.00		450.00
5000-5999 Svcs-Other Oper. Exp.	45,198.00	9,902.00	55,100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,879.00	2,255.00	7,134.00
7300-7399 Direct Supp./Indir.Costs	21,862.00	5,660.00	27,522.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	267,499.00	69,261.00	336,760.00
NET INCREASE (DECREASE) IN FUND BALANCE	-112,499.00	25,739.00	-86,760.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	225,114.05	-112,499.00	112,615.05
Ending Balance, June 30	112,615.05	-86,760.00	25,855.05



**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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	116,477.00	-116,477.00	0.00
8600-8799 Other Local Revenues	125,922.00	-98,022.00	27,900.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,904,220.00	537,440.00	2,441,660.00
TOTAL REVENUES	2,146,619.00	322,941.00	2,469,560.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,129,428.00	133,490.00	1,262,918.00
3000-3999 Employee Benefits	383,213.00	25,967.00	409,180.00
4000-4999 Books & Supplies	101,734.00	82,466.00	184,200.00
5000-5999 Svcs-Other Oper. Exp.	635,112.00	-42,430.00	592,682.00
6000-6599 Capital Outlay	132,108.00	407,892.00	540,000.00
5700-5799 Interprogram Services	-346,730.00	-60,941.00	-407,671.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,034,865.00	546,444.00	2,581,309.00
NET INCREASE (DECREASE) IN FUND BALANCE	111,754.00	-223,503.00	-111,749.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	594,999.88	111,754.00	706,753.88
Ending Balance, June 30	706,753.88	-111,749.00	595,004.88

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,549.00	-1,549.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,549.00	-1,549.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	143,536.00	-40,194.00	103,342.00
3000-3999 Employee Benefits	49,185.00	-14,279.00	34,906.00
4000-4999 Books & Supplies	18,961.00	46,039.00	65,000.00
5000-5999 Svcs-Other Oper. Exp.	477,588.00	200,113.00	677,701.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-738,215.00	55,218.00	-682,997.00
7300-7399 Direct Supp./Indir.Costs	0.00	17,618.00	17,618.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-48,945.00	264,515.00	215,570.00
NET INCREASE (DECREASE) IN FUND BALANCE	50,494.00	-266,064.00	-215,570.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	331,692.41	50,494.00	382,186.41
Ending Balance, June 30	382,186.41	-215,570.00	166,616.41



**INTERNET AND MEDIA
SERVICES**

ANDREA WILLIS, DIRECTOR

TECHNOLOGY SERVICES

INTERNET AND MEDIA SERVICES – LOCAL INCOME

ANDREA WILLIS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	249,225.00	-195,865.00	53,360.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	249,225.00	-195,865.00	53,360.00
EXPENDITURES			
1000-1999 Certificated Salaries	3,750.00	-3,750.00	0.00
2000-2999 Classified Salaries	491,803.00	107,737.00	599,540.00
3000-3999 Employee Benefits	167,913.00	27,376.00	195,289.00
4000-4999 Books & Supplies	1,500.00	2,500.00	4,000.00
5000-5999 Svcs-Other Oper. Exp.	20,291.00	-11,593.00	8,698.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-377,059.00	-55,132.00	-432,191.00
7300-7399 Direct Supp./Indir.Costs	28,071.00	5,334.00	33,405.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	336,269.00	72,472.00	408,741.00
NET INCREASE (DECREASE) IN FUND BALANCE	-87,044.00	-268,337.00	-355,381.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	451,275.46	-87,044.00	364,231.46
Ending Balance, June 30	364,231.46	-355,381.00	8,850.46

TECHNOLOGY SERVICES

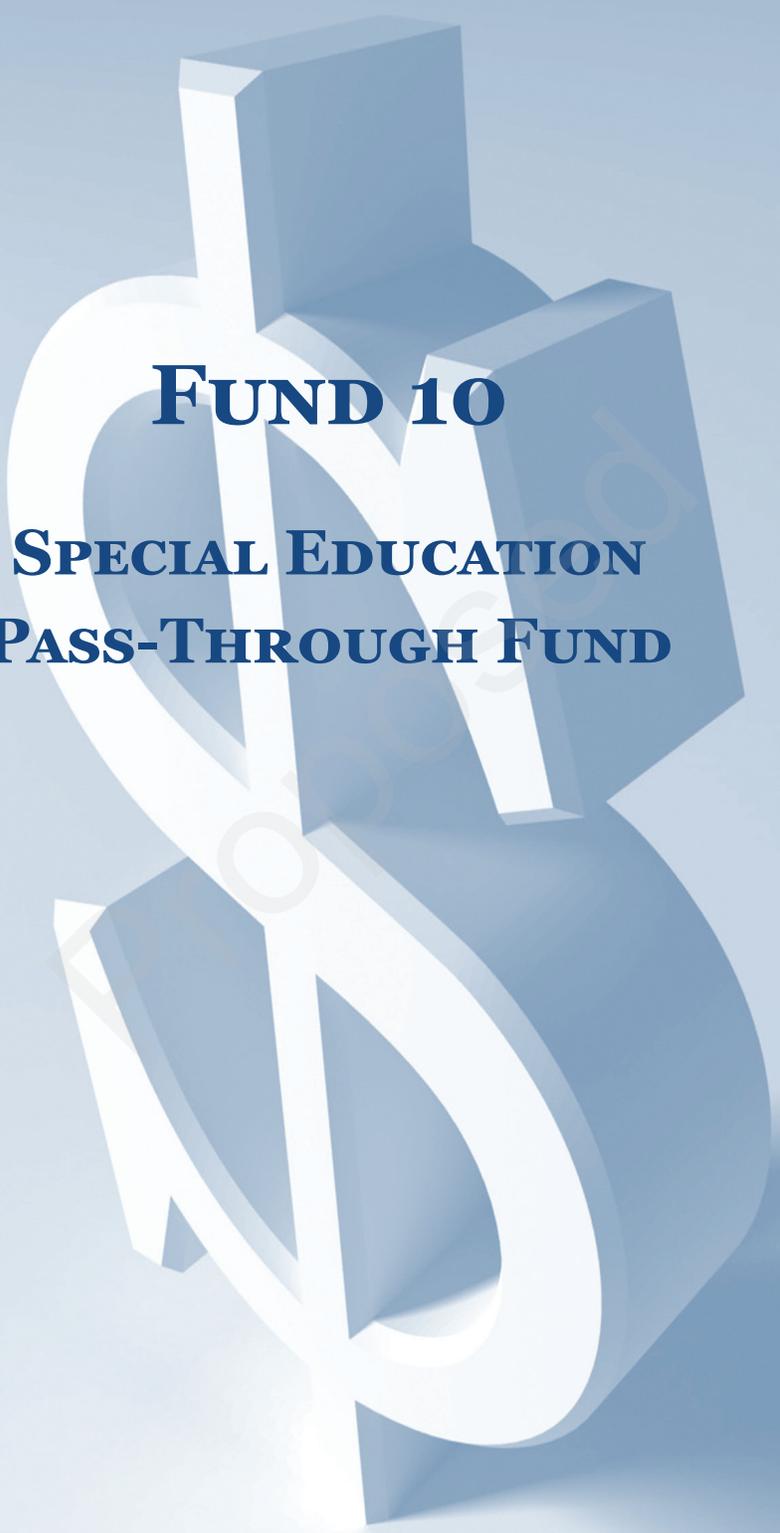
TEACH CALIFORNIA

ANDREA WILLIS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	19,798.00	-19,798.00	0.00
8300-8599 Other State Revenues	77,554.00	2,446.00	80,000.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	97,352.00	-17,352.00	80,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	17,325.00	-3,825.00	13,500.00
2000-2999 Classified Salaries	47,543.00	-7,777.00	39,766.00
3000-3999 Employee Benefits	16,947.00	-3,694.00	13,253.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	3,581.00	-638.00	2,943.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,000.00		4,000.00
7300-7399 Direct Supp./Indir.Costs	7,956.00	-1,418.00	6,538.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	97,352.00	-17,352.00	80,000.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



FUND 10
SPECIAL EDUCATION
PASS-THROUGH FUND

SPECIAL EDUCATION LOCAL PLAN AREA

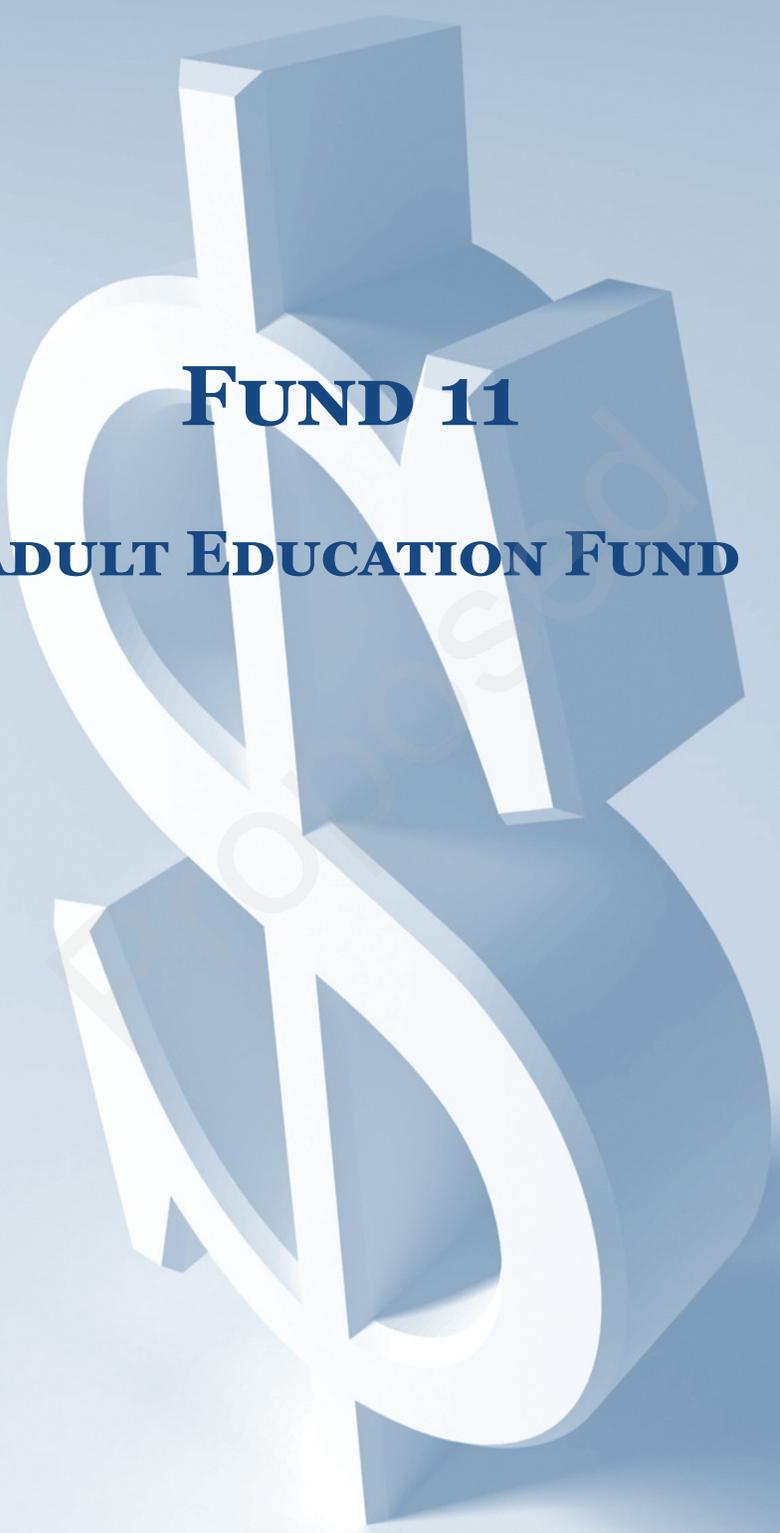
SPECIAL EDUCATION PASS-THROUGH FUND

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.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	9,099,772.00		9,099,772.00
8100-8299 Federal Revenue	22,371.00	-22,371.00	0.00
8300-8599 Other State Revenues	2,435,389.00		2,435,389.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	11,557,532.00	-22,371.00	11,535,161.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	11,774,103.00	-22,371.00	11,751,732.00
TOTAL EXPENDITURES	11,774,103.00	-22,371.00	11,751,732.00
NET INCREASE (DECREASE) IN FUND BALANCE	-216,571.00		-216,571.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,840,343.91	-216,571.00	1,623,772.91
Ending Balance, June 30	1,623,772.91	-216,571.00	1,407,201.91



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	73,203.00	13,493.00	86,696.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	73,203.00	13,493.00	86,696.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	73,203.00	13,493.00	86,696.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	73,203.00	13,493.00	86,696.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

CALIFORNIA ADULT EDUCATION PROGRAM TECHNICAL ASSISTANCE PROJECT (CAEP TAP)

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

This grant is funded by the California Community Colleges Chancellor's Office through Chabot Community College and 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,384,641.00	-562,925.00	821,716.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,384,641.00	-562,925.00	821,716.00
EXPENDITURES			
1000-1999 Certificated Salaries	54,571.00	48,784.00	103,355.00
2000-2999 Classified Salaries	293,949.00	6,960.00	300,909.00
3000-3999 Employee Benefits	113,074.00	8,158.00	121,232.00
4000-4999 Books & Supplies	13,121.00	-9,121.00	4,000.00
5000-5999 Svcs-Other Oper. Exp.	564,749.00	-349,149.00	215,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	300,871.00	-251,125.00	49,746.00
7300-7399 Direct Supp./Indir.Costs	44,306.00	-17,432.00	26,874.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,384,641.00	-562,925.00	821,716.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

CALIFORNIA ADULT EDUCATION PROGRAM - LOCAL INCOME

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	82.00	-82.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	82.00	-82.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	82.00	-82.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	39,862.19	82.00	39,944.19
Ending Balance, June 30	39,944.19		39,944.19

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	2,922,888.00	62,723.00	2,985,611.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,922,888.00	62,723.00	2,985,611.00
EXPENDITURES			
1000-1999 Certificated Salaries	634,417.00	28,304.00	662,721.00
2000-2999 Classified Salaries	1,097,270.00	145,161.00	1,242,431.00
3000-3999 Employee Benefits	551,069.00	24,436.00	575,505.00
4000-4999 Books & Supplies	22,000.00	-2,000.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	332,404.00	-158,284.00	174,120.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	58,509.00	9,139.00	67,648.00
7300-7399 Direct Supp./Indir.Costs	227,219.00	15,967.00	243,186.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,922,888.00	62,723.00	2,985,611.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

GENERAL SERVICES

OUTREACH AND TECHNICAL ASSISTANCE NETWORK (OTAN) – LOCAL INCOME

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	-3,901.00	5,101.00	1,200.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	-3,901.00	5,101.00	1,200.00
EXPENDITURES			
1000-1999 Certificated Salaries	68,698.00	-68,698.00	0.00
2000-2999 Classified Salaries	58,405.00	-58,405.00	0.00
3000-3999 Employee Benefits	35,159.00	-35,159.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-250,000.00	250,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-87,738.00	87,738.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	83,837.00	-82,637.00	1,200.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	130,411.37	83,837.00	214,248.37
Ending Balance, June 30	214,248.37	1,200.00	215,448.37

GENERAL SERVICES

CAPITAL ADULT EDUCATION REGIONAL CONSORTIUM (CAERC)

VACANT, DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	11,986,773.00	179,792.00	12,166,565.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	11,986,773.00	179,792.00	12,166,565.00
EXPENDITURES			
1000-1999 Certificated Salaries	281,515.00	11,322.00	292,837.00
2000-2999 Classified Salaries	67,951.00	9,535.00	77,486.00
3000-3999 Employee Benefits	103,554.00	-7,674.00	95,880.00
4000-4999 Books & Supplies	7,178.00	-1,378.00	5,800.00
5000-5999 Svcs-Other Oper. Exp.	34,470.00	15,380.00	49,850.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	149,996.00	-3,094.00	146,902.00
7300-7399 Direct Supp./Indir.Costs	26,240.00	1,114.00	27,354.00
7100-7699 Other Outgo, Debt & Transfers	11,423,280.00	43,310.00	11,466,590.00
TOTAL EXPENDITURES	12,094,184.00	68,515.00	12,162,699.00
NET INCREASE (DECREASE) IN FUND BALANCE	-107,411.00	111,277.00	3,866.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	206,156.14	-107,411.00	98,745.14
Ending Balance, June 30	98,745.14	3,866.00	102,611.14



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	90,949.00	1,578.00	92,527.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	90,949.00	1,578.00	92,527.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	90,949.00	1,578.00	92,527.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	90,949.00	1,578.00	92,527.00
NET INCREASE (DECREASE) IN FUND BALANCE			
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

COORDINATION EARLY LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	137.00	-137.00	0.00
8910-8979 Transfers In and Other Sources	507,234.00	-27,084.00	480,150.00
8980-8999 Contributions	-37,231.00	28,446.00	-8,785.00
TOTAL REVENUES	470,140.00	1,225.00	471,365.00
EXPENDITURES			
1000-1999 Certificated Salaries	110,328.00	4,487.00	114,815.00
2000-2999 Classified Salaries	188,018.00	1,219.00	189,237.00
3000-3999 Employee Benefits	92,468.00	350.00	92,818.00
4000-4999 Books & Supplies	11,145.00	-7,645.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	4,028.00	350.00	4,378.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,625.00	-2,393.00	6,232.00
7300-7399 Direct Supp./Indir.Costs	36,900.00	-323.00	36,577.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	451,512.00	-3,995.00	447,557.00

EDUCATIONAL SERVICES

LOCAL CHILD CARE PLANNING AND DEVELOPMENT PLANNING COUNCIL

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	415,390.00	-4,780.00	410,610.00
8300-8599 Other State Revenues	5,122.00	-5,122.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	420,512.00	-9,902.00	410,610.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	43,851.00	-2,068.00	41,783.00
3000-3999 Employee Benefits	15,212.00	-1,245.00	13,967.00
4000-4999 Books & Supplies	2,638.00	-2,018.00	620.00
5000-5999 Svcs-Other Oper. Exp.	345,888.00	-828.00	345,060.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,759.00	-3,001.00	1,758.00
7300-7399 Direct Supp./Indir.Costs	8,164.00	-742.00	7,422.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	420,512.00	-9,902.00	410,610.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	3,142,505.00	-114,401.00	3,028,104.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	3,142,505.00	-114,401.00	3,028,104.00
EXPENDITURES			
1000-1999 Certificated Salaries	124,016.00	2,249.00	126,265.00
2000-2999 Classified Salaries	28,445.00	4,400.00	32,845.00
3000-3999 Employee Benefits	45,861.00	-2,904.00	42,957.00
4000-4999 Books & Supplies	1,655.00	-655.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	2,918,098.00	-117,668.00	2,800,430.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,090.00	-90.00	6,000.00
7300-7399 Direct Supp./Indir.Costs	18,340.00	267.00	18,607.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,142,505.00	-114,401.00	3,028,104.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK CAPITAL SERVICE REGION

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

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	199,570.00		199,570.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	5,126.00	-5,126.00	0.00
TOTAL REVENUES	204,696.00	-5,126.00	199,570.00
EXPENDITURES			
1000-1999 Certificated Salaries	120,908.00	434.00	121,342.00
2000-2999 Classified Salaries	20,665.00	601.00	21,266.00
3000-3999 Employee Benefits	43,199.00	-4,462.00	38,737.00
4000-4999 Books & Supplies	476.00	-141.00	335.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,719.00	-1,139.00	1,580.00
7300-7399 Direct Supp./Indir.Costs	16,729.00	-419.00	16,310.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	204,696.00	-5,126.00	199,570.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	49,841.00	-49,841.00	0.00
8910-8979 Transfers In and Other Sources	2,349.00	-2,349.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	52,190.00	-52,190.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	5,191.00	-5,191.00	0.00
2000-2999 Classified Salaries	3,250.00	-3,250.00	0.00
3000-3999 Employee Benefits	1,505.00	-1,505.00	0.00
4000-4999 Books & Supplies	97.00	10.00	107.00
5000-5999 Svcs-Other Oper. Exp.	43,226.00	-43,226.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	894.00	-885.00	9.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	54,163.00	-54,047.00	116.00
NET INCREASE (DECREASE) IN FUND BALANCE	-1,973.00	1,857.00	-116.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,713.19	-1,973.00	740.19
Ending Balance, June 30	740.19	-116.00	624.19

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	5,849.00	-5,849.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	5,849.00	-5,849.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	5,849.00	-5,849.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	5,849.00	5,849.00
Ending Balance, June 30	5,849.00		5,849.00

EDUCATIONAL SERVICES

FIRST 5 DUAL LANGUAGE LEARNER

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

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	312,662.00	14,094.00	326,756.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	20,951.00	-20,951.00	0.00
TOTAL REVENUES	333,613.00	-6,857.00	326,756.00
EXPENDITURES			
1000-1999 Certificated Salaries	10,292.00	933.00	11,225.00
2000-2999 Classified Salaries	69,637.00	-14,574.00	55,063.00
3000-3999 Employee Benefits	27,457.00	-5,831.00	21,626.00
4000-4999 Books & Supplies	30,760.00	16,740.00	47,500.00
5000-5999 Svcs-Other Oper. Exp.	172,885.00	-3,437.00	169,448.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,500.00		2,500.00
7300-7399 Direct Supp./Indir.Costs	20,082.00	-688.00	19,394.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	333,613.00	-6,857.00	326,756.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 conducting health and developmental screenings for children at risk for developmental delays and/or disabilities, referring families for further assessment, and providing direct family support to families living in a transitional housing program or those referred by other collaborating agencies. Help Me Grow conducts outreach and education for parents and providers through a collaboration with the Sacramento County Office of Education's Infant Development Program, WarmLine, and other community providers. Services for children (birth through age five) and their families through Help Me Grow do not duplicate nor supplant existing services offered by these agencies.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,795,864.00	301,919.00	2,097,783.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,094.00	-98.00	2,996.00
TOTAL REVENUES	1,798,958.00	301,821.00	2,100,779.00
EXPENDITURES			
1000-1999 Certificated Salaries	37,825.00	-4,580.00	33,245.00
2000-2999 Classified Salaries	168,198.00	6,226.00	174,424.00
3000-3999 Employee Benefits	85,543.00	-3,676.00	81,867.00
4000-4999 Books & Supplies	80,393.00	-68,086.00	12,307.00
5000-5999 Svcs-Other Oper. Exp.	1,293,737.00	324,422.00	1,618,159.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	75,273.00	42,327.00	117,600.00
7300-7399 Direct Supp./Indir.Costs	57,989.00	5,188.00	63,177.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,798,958.00	301,821.00	2,100,779.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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. Sacramento County Office of Education staff will work with early learning providers to improve program quality, strengthen partnerships, monitor, and assess program quality. Funds will be used to support and engage providers with quality improvement activities and resources, including incentive funds to assist non-state-funded programs with movement to higher tier ratings. Funds will also be used to support and engage families with information and resources that optimize children's development and learning.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,154,923.00	-102,070.00	1,052,853.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,154,923.00	-102,070.00	1,052,853.00
EXPENDITURES			
1000-1999 Certificated Salaries	77,493.00	11,596.00	89,089.00
2000-2999 Classified Salaries	292,411.00	66,136.00	358,547.00
3000-3999 Employee Benefits	124,543.00	21,853.00	146,396.00
4000-4999 Books & Supplies	29,224.00	-24,164.00	5,060.00
5000-5999 Svcs-Other Oper. Exp.	552,239.00	-174,739.00	377,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	21,948.00	-5,744.00	16,204.00
7300-7399 Direct Supp./Indir.Costs	57,065.00	2,992.00	60,057.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,154,923.00	-102,070.00	1,052,853.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

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

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

PROGRAM DESCRIPTION:

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

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

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

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	772,636.00	-168,865.00	603,771.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	8,060.00	-2,505.00	5,555.00
TOTAL REVENUES	780,696.00	-171,370.00	609,326.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	411,052.00	-127,713.00	283,339.00
3000-3999 Employee Benefits	159,789.00	-56,430.00	103,359.00
4000-4999 Books & Supplies	120,130.00	-118,915.00	1,215.00
5000-5999 Svcs-Other Oper. Exp.	8,620.00	169,706.00	178,326.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,302.00	-11,672.00	5,630.00
7300-7399 Direct Supp./Indir.Costs	63,803.00	-26,346.00	37,457.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	780,696.00	-171,370.00	609,326.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EDUCATIONAL SERVICES

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

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

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	11,620.00	-11,620.00	0.00
8300-8599 Other State Revenues	2,206,537.00	-177,406.00	2,029,131.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,218,157.00	-189,026.00	2,029,131.00
EXPENDITURES			
1000-1999 Certificated Salaries	97,954.00	-8,627.00	89,327.00
2000-2999 Classified Salaries	594,439.00	134,730.00	729,169.00
3000-3999 Employee Benefits	245,372.00	26,799.00	272,171.00
4000-4999 Books & Supplies	73,274.00	-70,226.00	3,048.00
5000-5999 Svcs-Other Oper. Exp.	1,101,396.00	-273,682.00	827,714.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11,904.00	-2,504.00	9,400.00
7300-7399 Direct Supp./Indir.Costs	93,818.00	4,484.00	98,302.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,218,157.00	-189,026.00	2,029,131.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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. It is the California Department of Education's intent that these funds help programs maintain their high quality. A portion of the funds will be used to improve the quality of infant/toddler programs that have not yet achieved Tier 4 or Tier 5 status. Sacramento County Office of Education staff have designed an action plan to improve program quality, strengthen partnerships, and monitor and assess program quality.

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	585,269.00	-6,683.00	578,586.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	585,269.00	-6,683.00	578,586.00
EXPENDITURES			
1000-1999 Certificated Salaries	31,216.00	216.00	31,432.00
2000-2999 Classified Salaries	191,409.00	19,390.00	210,799.00
3000-3999 Employee Benefits	75,951.00	2,912.00	78,863.00
4000-4999 Books & Supplies	24,683.00	-22,129.00	2,554.00
5000-5999 Svcs-Other Oper. Exp.	222,190.00	-5,455.00	216,735.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,491.00	-1,005.00	6,486.00
7300-7399 Direct Supp./Indir.Costs	32,329.00	-612.00	31,717.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	585,269.00	-6,683.00	578,586.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	650,495.00	70,352.00	720,847.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	234.00	234.00
TOTAL REVENUES	650,495.00	70,586.00	721,081.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	413,595.00	42,857.00	456,452.00
3000-3999 Employee Benefits	169,912.00	11,130.00	181,042.00
4000-4999 Books & Supplies	6,470.00	-414.00	6,056.00
5000-5999 Svcs-Other Oper. Exp.	1,377.00	6,339.00	7,716.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	5,978.00	4,906.00	10,884.00
7300-7399 Direct Supp./Indir.Costs	53,163.00	5,768.00	58,931.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	650,495.00	70,586.00	721,081.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	11,000.00		11,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	11,000.00		11,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	11,000.00		11,000.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	747,705.31	11,000.00	758,705.31
Ending Balance, June 30	758,705.31	11,000.00	769,705.31



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	8,800.00	5,000.00	13,800.00
8910-8979 Transfers In and Other Sources	5,300,000.00	-5,300,000.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	5,308,800.00	-5,295,000.00	13,800.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	5,308,800.00	-5,295,000.00	13,800.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	177,066.03	5,308,800.00	5,485,866.03
Ending Balance, June 30	5,485,866.03	13,800.00	5,499,666.03



FUND 25
CAPITAL FACILITIES FUND

BUSINESS SERVICES

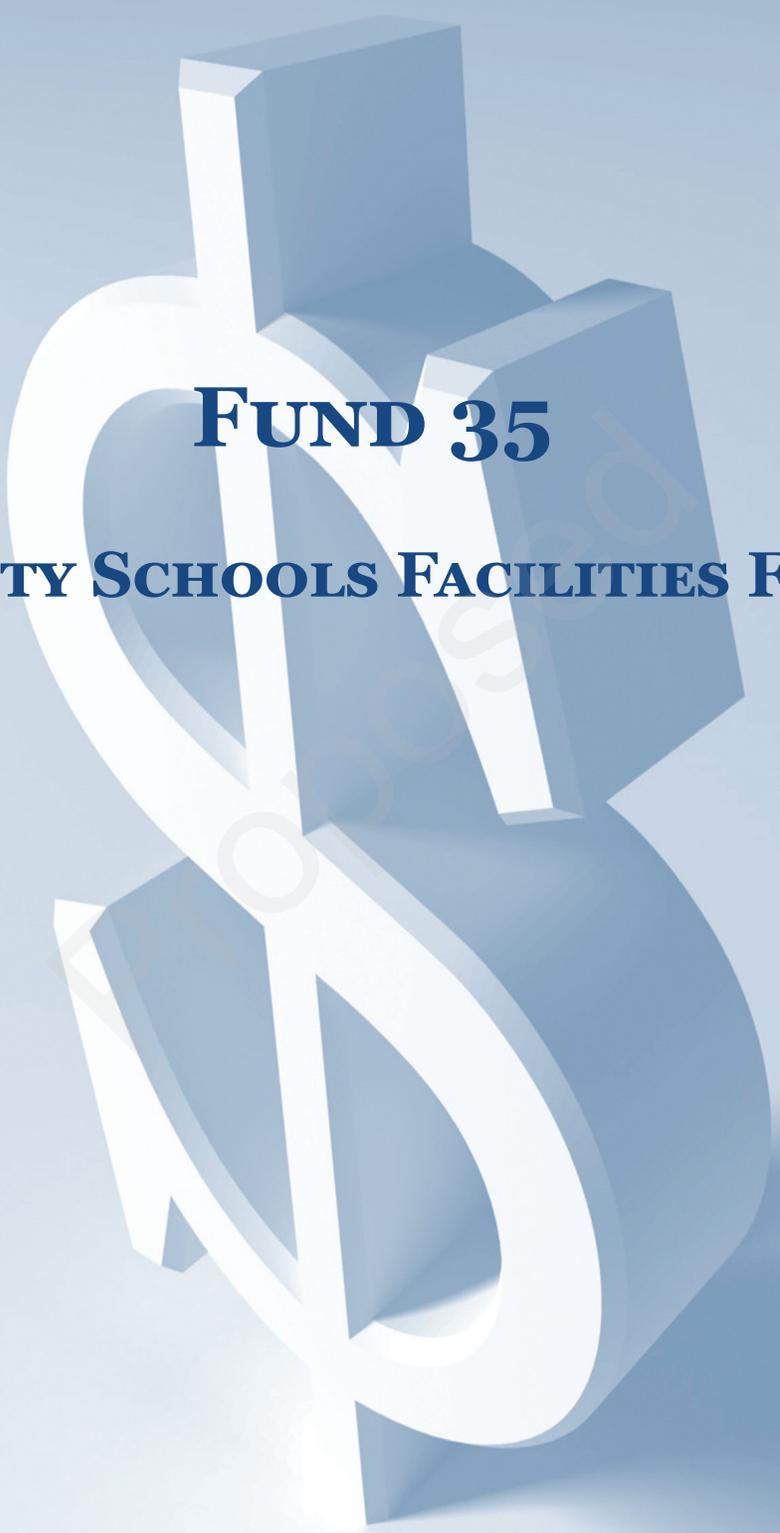
CAPITAL FACILITIES FUND

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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	156,903.00	100,312.00	257,215.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	156,903.00	100,312.00	257,215.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	375,850.00	-325.00	375,525.00
TOTAL EXPENDITURES	375,850.00	-325.00	375,525.00
NET INCREASE (DECREASE) IN FUND BALANCE	-218,947.00	100,637.00	-118,310.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	345,653.39	-218,947.00	126,706.39
Ending Balance, June 30	126,706.39	-118,310.00	8,396.39



FUND 35

COUNTY SCHOOLS FACILITIES FUND

GENERAL SERVICES

COUNTY SCHOOLS FACILITIES FUND

NICOLAS SCHWEIZER, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	8,467,634.00	-8,467,634.00	0.00
8600-8799 Other Local Revenues	-15,000.00	15,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	8,452,634.00	-8,452,634.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	8,452,634.00	-8,452,634.00	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	8,452,634.00	-8,452,634.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



FUND 73

**STUDENT SCHOLARSHIP AND LOAN
FUND**

GENERAL SERVICES

STUDENT SCHOLARSHIP AND LOAN 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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	30,031.00	-20,021.00	10,010.00
8910-8979 Transfers In and Other Sources	11,546.00	-11,546.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	41,577.00	-31,567.00	10,010.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	21,546.00	-21,546.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	21,546.00	-21,546.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	20,031.00	-10,021.00	10,010.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00	20,031.00	20,031.00
Ending Balance, June 30	20,031.00	10,010.00	30,041.00



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 2020/21	Increase (Decrease)	July 1 Budget 2021/22
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	14,315,605.00	-14,097,205.00	218,400.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	14,315,605.00	-14,097,205.0	218,400.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,490,000.00		2,490,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,490,000.00		2,490,000.00
NET INCREASE (DECREASE) IN FUND BALANCE	11,825,605.00	-14,097,205.00	-2,271,600.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	54,712,203.06	11,825,605.00	66,537,808.06
Ending Balance, June 30	66,537,808.06	-2,271,600.00	64,266,208.06