



**Sacramento**  
Office of Education **County**

**2019- 2020 BUDGET**

**July 1, 2019**

Proposed

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Proposed

# EXECUTIVE SUMMARY

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## I. BACKGROUND

In January 2019, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2019/20. The development of the 2019/20 budget will follow the single-budget adoption cycle. The process requires the County Board to hold a public hearing and adopt the 2019/20 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. 2019/20 ADOPTED BUDGET

The following pages contain the Superintendent's financial proposal for the 2019/20 fiscal year. A public hearing on the budget is scheduled for 6:30 p.m. on June 11, 2019 at the County Office. The budget adoption meeting is scheduled for 6:30 p.m. on June 25, 2019 at the County Office. Periodic revisions will be necessary during fiscal year 2019/20 to keep the budget current with changing circumstances.

## III. BUDGET ASSUMPTIONS

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

- Beginning Balances: 2019/20 beginning balances for programs and funds are from the 2018/19 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2018/19 accounts are closed.
- Decrease in LCFF Revenue of \$103,000 due mainly to a decrease of 11 in ADA projections for Juvenile Court Schools, and an increase of \$100,000 in System of Support estimate, for a net decrease of \$3,000.
- Decrease in Federal Revenue of \$3.2 million due to a reduction of \$2.8 million in the Alcohol and Substance Abuse Prevention grant that was fully obligated by June 30, 2019; a decrease of \$655,000 due to carry-over into final year of Student Support and Academic Enrichment grant; a decrease of \$383,000 in the Title I, Title II and Title III grants due to estimated reductions provided by the California Department of Education; an increase of \$503,000 in the new Comprehensive Support and Improvement grant; an increase of \$280,000 in the SEEDS Partnership: Family Engagement grant; and other miscellaneous adjustments.
- Decrease in State Revenue of \$2.7 million due to a \$1.6 million revenue loss based on the withdrawal of two districts from the Special Education Local Plan Area (SELPA); a decrease of \$913,000 due to end of two Career Technical Education Incentive grants; a decrease of \$423,000 due to carry-over into final year of History/Social Science Framework Implementation grant; a decrease of \$220,000 due to carry-over into final year of Bilingual Teacher Professional Development program; an increase of \$338,000 in number of registrations for California Assessment of Student Performance and Progress testing; an increase of \$289,000 in the Geographic Lead Agency grant; and other miscellaneous adjustments.

## EXECUTIVE SUMMARY

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- Increase in Local Revenue of \$365,000 due to an increase of \$910,000 in the English Learner Professional Assessments for California (ELPAC) contract; an increase of \$626,000 due to a rise in Special Education services provided to districts; an increase of \$486,000 due to the net addition of three Community School CARE programs; a decrease of \$1.4 million in various local revenue budgets and grants; a decrease of \$284,000 due to loss of the Adult Re-entry Programs CalTrans contract; and other miscellaneous adjustments.
- Increase of \$545,000 in Certificated Salaries, and an increase \$1.4 million in Classified Salaries due to a 2.5% negotiated salary increase, normal step/column increases, and filled vacant/new positions.
- Increase of \$1 million in employee benefits primarily due increased PERS and STRS rates for 2019/20.
- Decrease of \$3.6 million in Services and Other Operating Expenses due to a reduction of \$3.2 million in contracts previously funded by the Career Technical Education Incentive, the Alcohol and Drug Prevention, and the Student Support and Academic Enrichment grants; a reduction of \$444,000 due to elimination of most Special Education deaf costs, with most of the remaining deaf-costs to be paid by the new SELPAs; reduction of \$400,000 due to decrease in number of contracted technology trainings offered, and completion of one-time conference center upgrades; increase of \$732,000 due to amendment to ELPAC contract and other miscellaneous adjustments.
- Decrease of \$650,000 in Capital Outlay due to completion of one-time building improvements, and equipment costs.
- Decrease of \$1.2 million in Other Outgoing due to a reduction in Career Technical Education funds transferred to the districts; and other miscellaneous adjustments.
- The indirect rate for 2019/20 is 90% and the estimated total is \$6,307,619.

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

In May 2018, Governor Jerry Brown released the Governor's May Revision for the 2018/19 Governor's Budget.

Highlights of the proposal include:

- The Cost-of-Living Adjustment is decreased from 3.46% in the January Governor's Budget to 3.26% in the Governor's May Revision.
- \$150 million payment to the California State Teachers' Retirement System (CalSTRS) was added to the \$3 billion payment proposed in January. This one-time payment to CalSTRS reduces contribution rates for Local Educational Agencies (LEAs) in future years. Although contribution rates will still continue to increase, this is a positive step toward addressing the impact of increasing pension costs for LEAs.

## EXECUTIVE SUMMARY

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- \$120.2 million was added to the \$576 million proposed in January for a new Special Education School Readiness Grant. Eligibility is restricted to local education agencies that have high percentages of both unduplicated students and students with disabilities.
- \$148.5 million to address the challenge of hiring and retaining qualified teachers. The proposals include \$134.6 million in one-time funding to provide incentives for newly-credentialed teachers. Monies will also be used to provide training and resources to build capacity and skills. Professional learning opportunities for school administrators will be supported with \$13.9 million in ongoing federal funds.
- Currently, a \$3.5 billion national increase for federal education programs is under consideration. The proposal includes national increases of \$1 billion for Title I grants to LEAs, \$1 billion for the Special Education Individuals with Disabilities Education Act (IDEA), and \$1.5 billion for early childhood education.

Proposed

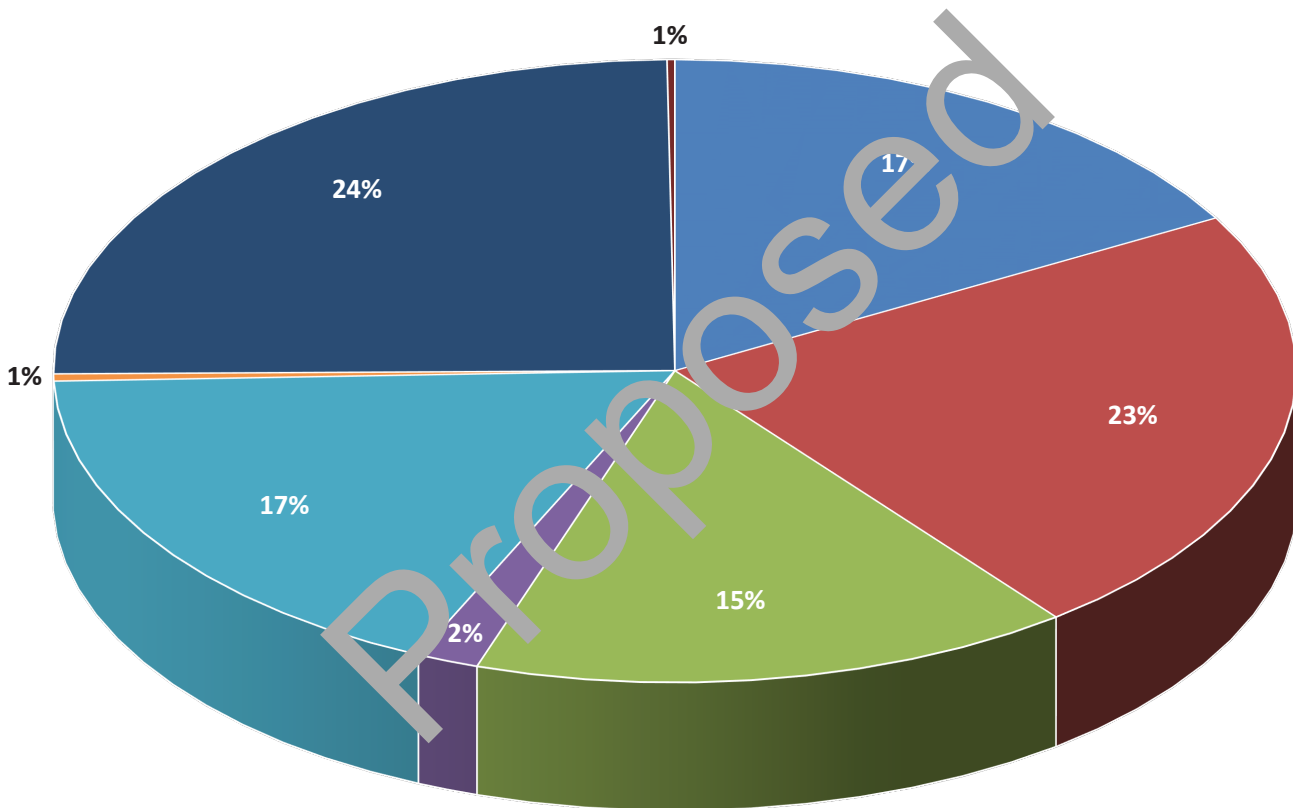
**IT MUST BE RECOGNIZED THAT THE MAY REVISION IS THE GOVERNOR'S RECOMMENDATION FOR HOW THE STATE LEGISLATURE SHOULD ALLOCATE BUDGET DOLLARS. AFTER THE STATE BUDGET HAS BEEN ADOPTED AND SPECIFIC DOLLAR AMOUNTS ARE KNOWN, STAFF WILL PREPARE THE APPROPRIATE BUDGET REVISIONS AND PRESENT THEM TO THE BOARD OF EDUCATION.**

# EXECUTIVE SUMMARY

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## BUDGETED EXPENDITURES 2019/20

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 55% of budgeted expenditures.



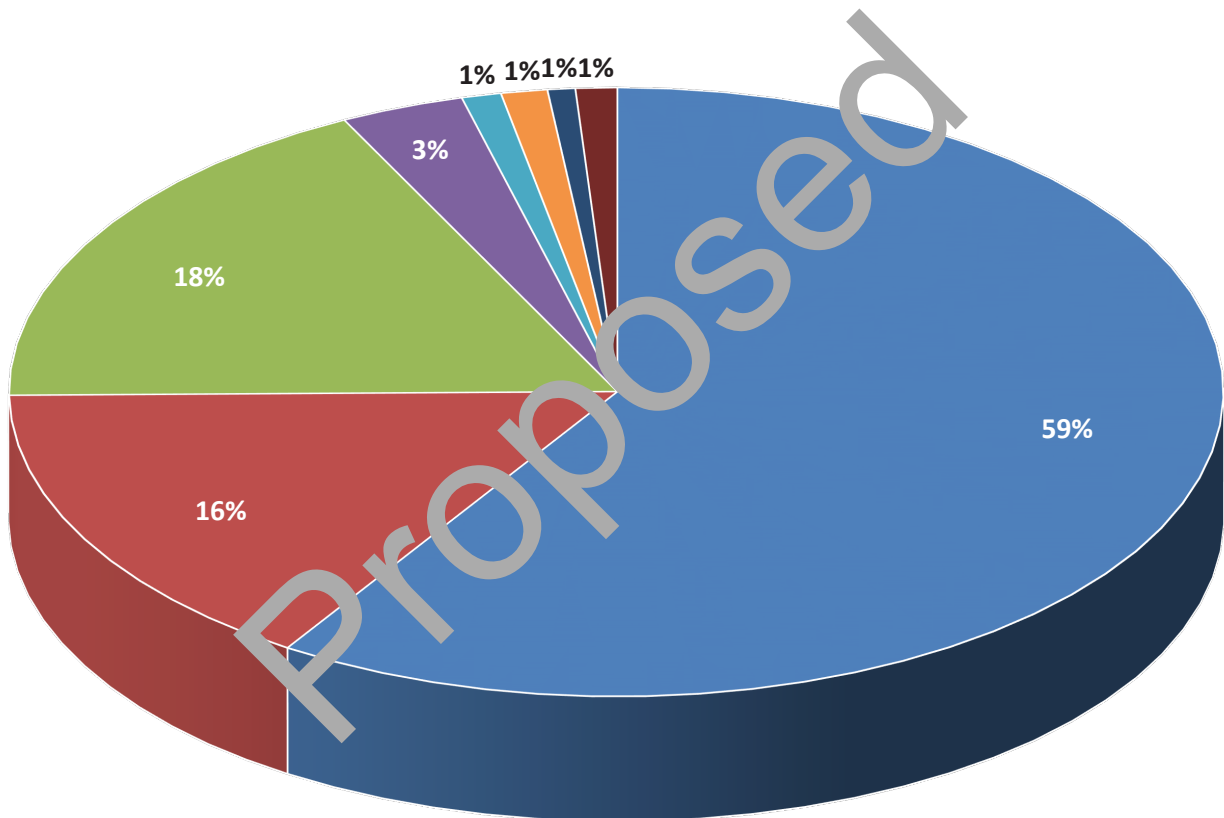
- Certificated Salaries 17%
- Classified Salaries 23%
- Employee Benefits 15%
- Books & Supplies 2%
- Operating Expenses 17%
- Capital Outlay 1%
- Pass-Through/Other Outgo 24%
- Debt Service 1%

# EXECUTIVE SUMMARY

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## BUDGETED REVENUE 2019/20

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, 59% of budgeted revenue comes from grant and categorical monies.



- Grants & Local Income 59%
- Special Education & Infant 16%
- 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	30,125,643.00	-3,363.00	30,122,280.00
8100-8299 Federal Revenue	10,483,518.00	-3,194,024.00	7,289,494.00
8300-8599 Other State Revenues	24,726,809.00	-2,681,621.00	22,045,188.00
8600-8799 Other Local Revenues	37,936,343.00	365,200.00	38,301,543.00
<b>TOTAL REVENUES</b>	<b>103,272,313.00</b>	<b>-5,513,808.00</b>	<b>97,758,505.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	21,691,319.00	544,982.00	22,236,301.00
2000-2999 Classified Salaries	26,944,734.00	1,398,337.00	28,343,071.00
3000-3999 Employee Benefits	19,096,436.00	1,055,480.00	20,151,916.00
4000-4999 Books & Supplies	2,812,424.00	-656,495.00	2,155,925.00
5000-5999 Svcs-Other Oper. Exp.	21,612,746.00	-3,592,511.00	18,020,242.00
6000-6599 Capital Outlay	1,174,662.00	649,693.00	524,669.00
5700-5799 Interprogram Services	-262,550.00	1,848.00	-221,702.00
7100-7200 Other Outgoing	2,011,777.00	-1,162,873.00	848,904.00
7300-7399 Direct Supp./Indir.Costs	-635,858.00	-18,351.00	-654,209.00
7431-7439 Debt Service	730,000.00	445,000.00	285,000.00
<b>TOTAL EXPENDITURES</b>	<b>95,170,690.00</b>	<b>-3,485,573.00</b>	<b>91,690,117.00</b>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>	<b>-8,096,623.00</b>	<b>-2,028,235.00</b>	<b>6,068,388.00</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
8910-8929 Transfers In	0.00		0.00
7610-7629 Transfers Out	-83,479.00	228.00	-83,251.00
Other Sources/Uses			
8930-8979 Sources	0.00		0.00
7630-7699 Uses	0.00		0.00
Contributions			
8980-8989 Statutory	0.00		0.00
8990-8999 Other	0.00		0.00
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>-83,479.00</b>	<b>228.00</b>	<b>-83,251.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>8,013,144.00</b>	<b>-2,028,007.00</b>	<b>5,985,137.00</b>
<b>FUND BALANCE, RESERVES</b>			
1) Beginning Balance			
a) 9791 as of July 1 - Unaudited	63,969,977.03	8,013,144.00	71,983,121.03
b) 9792-9793 Audit Adjustments	0.00		0.00
c) As of July 1 - Audited (a+b)	63,969,977.03	8,013,144.00	71,983,121.03
d) Adjustment for Restatements	0.00		0.00
e) Net Beginning Balance	63,969,977.03	8,013,144.00	71,983,121.03
<b>2) Ending Balance, June 30</b>	<b>71,983,121.03</b>	<b>5,985,137.00</b>	<b>77,968,258.03</b>



# EXECUTIVE SUMMARY

## BUDGET SUMMARY COORDINATION

### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	-378.00	-378.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,302,954.00	120,538.00	2,423,492.00
<b>TOTAL REVENUES</b>	<b>2,303,332.00</b>	<b>120,160.00</b>	<b>2,423,492.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	493,561.00	74,885.00	568,446.00
2000-2999 Classified Salaries	1,013,505.00	-279,954.00	733,551.00
3000-3999 Employee Benefits	476,217.00	-61,694.00	414,523.00
4000-4999 Books & Supplies	37,598.00	-24,960.00	12,638.00
5000-5999 Svcs-Other Oper. Exp.	119,788.00	-9,187.00	110,601.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	35,251.00	-10,287.00	24,964.00
7300-7399 Direct Supp./Indir.Costs	193,656.00	-27,453.00	166,203.00
7100-7699 Other Outgo, Debt & Transfers	83,479.00	-228.00	83,251.00
<b>TOTAL EXPENDITURES</b>	<b>2,453,055.00</b>	<b>-338,878.00</b>	<b>2,114,177.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-149,723.00</b>	<b>459,038.00</b>	<b>309,315.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,081,631.02	-149,723.00	931,908.02
<b>Ending Balance, June 30</b>	<b>931,908.02</b>	<b>309,315.00</b>	<b>1,241,223.02</b>

# EXECUTIVE SUMMARY

## BUDGET SUMMARY GENERAL SUPPORT

### PROGRAM DESCRIPTION:

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

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	30,125,643.00	-3,363.00	30,122,280.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	296,061.00	-207,298.00	296,061.00
8600-8799 Other Local Revenues	1,639,285.00	-14,373.00	1,639,285.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-14,781,575.00	920,547.00	-14,781,575.00
<b>TOTAL REVENUES</b>	<b>16,580,538.00</b>	<b>695,513.00</b>	<b>17,276,051.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	774,924.00	37,030.00	811,954.00
2000-2999 Classified Salaries	7,825,702.00	297,537.00	8,123,239.00
3000-3999 Employee Benefits	3,170,973.00	227,112.00	3,398,085.00
4000-4999 Books & Supplies	575,254.00	-40,915.00	534,339.00
5000-5999 Svcs-Other Oper. Exp.	2,967,830.00	154,446.00	3,122,276.00
6000-6599 Capital Outlay	574,094.00	-378,394.00	195,700.00
5700-5799 Interprogram Services	-349,610.00	165,218.00	-184,392.00
7300-7399 Direct Supp./Indir.Costs	-6,199,858.00	-107,761.00	-6,307,619.00
7100-7699 Other Outgo, Debt & Transfers	730,000.00	-445,000.00	285,000.00
<b>TOTAL EXPENDITURES</b>	<b>10,069,309.00</b>	<b>-90,727.00</b>	<b>9,978,582.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>6,511,229.00</b>	<b>786,240.00</b>	<b>7,297,469.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	30,386,913.01	6,511,229.00	36,898,142.01
<b>Ending Balance, June 30</b>	<b>36,898,142.01</b>	<b>7,297,469.00</b>	<b>44,195,611.01</b>



**FUND 01**

**COUNTY SCHOOL SERVICE FUND**

Proposed

Proposed



**ADMINISTRATIVE SERVICES**

**DAVID W. GORDON, SUPERINTENDENT**

Proposed

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>1,000.00</b>	<b>-1,000.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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	228.00		228.00
5000-5999 Svcs-Other Oper Exp.	5.00		5.00
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
<b>TOTAL EXPENDITURES</b>	<b>233.00</b>		<b>233.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>767.00</b>	<b>-1,000.00</b>	<b>-233.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,637.43	767.00	2,404.43
<b>Ending Balance, June 30</b>	<b>2,404.43</b>	<b>-233.00</b>	<b>2,171.43</b>



# ADMINISTRATIVE SERVICES

## GENERAL SUPPORT ADMINISTRATION

**DAVID W. GORDON, SUPERINTENDENT**

**PROGRAM DESCRIPTION:**

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

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	122,655.00	9,477.00	132,132.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-77,904.00	-7,657.00	-85,561.00
<b>TOTAL REVENUES</b>	<b>44,751.00</b>	<b>1,820.00</b>	<b>46,571.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	721,278.00	17,530.00	738,808.00
2000-2999 Classified Salaries	876,378.00	-25,049.00	851,329.00
3000-3999 Employee Benefits	507,431.00	9,737.00	517,168.00
4000-4999 Books & Supplies	41,350.00	-1,450.00	39,900.00
5000-5999 Svcs-Other Oper. Exp.	276,637.00	-7,206.00	269,431.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	35,216.00	-4,324.00	30,892.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,458,290.00</b>	<b>-10,762.00</b>	<b>2,447,528.00</b>

# ADMINISTRATIVE SERVICES

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## GENERAL SUPPORT BOARD OF EDUCATION

DAVID W. GORDON, SUPERINTENDENT

**PROGRAM DESCRIPTION:**

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

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

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	1,400.00	-150.00	1,250.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-52,608.00	-1,951.00	-54,559.00
<b>TOTAL REVENUES</b>	<b>-51,208.00</b>	<b>-2,101.00</b>	<b>-53,309.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	95,754.00	5,707.00	101,461.00
3000-3999 Employee Benefits	34,951.00	2,033.00	36,984.00
4000-4999 Books & Supplies	8,942.00	-200.00	8,742.00
5000-5999 Svcs-Other Oper. Exp.	82,607.00	249,000.00	331,607.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,706.00	-6,266.00	6,440.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>234,960.00</b>	<b>250,274.00</b>	<b>485,234.00</b>





**BUSINESS SERVICES**

**TAMARA SANCHEZ,  
ASSOCIATE SUPERINTENDENT**

## BUSINESS SERVICES

### ACCOUNTABILITY FUNDS FOR COUNTY OFFICES OF EDUCATION

**TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT**

**PROGRAM DESCRIPTION:**

Funds are allocated to county offices of education to improve learning for all students through the California Collaborative for Educational Excellence as well as to support responsibilities required under the Local Control Funding Formula accountability structure.

Funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	136,897.00	-136,897.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>136,897.00</b>	<b>-136,897.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	144,545.00	-144,545.00	0.00
2000-2999 Classified Salaries	36,878.00	-36,878.00	0.00
3000-3999 Employee Benefits	56,269.00	-56,269.00	0.00
4000-4999 Books & Supplies	200.00	-200.00	0.00
5000-5999 Svcs-Other Oper. Exp.	80,000.00	-80,000.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,700.00	-3,700.00	0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>321,592.00</b>	<b>-321,592.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-184,695.00</b>	<b>184,695.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	224,082.55	-184,695.00	39,387.55
<b>Ending Balance, June 30</b>	<b>39,387.55</b>		<b>39,387.55</b>

# BUSINESS SERVICES

## CLAIMS ADMINISTRATION - UNEMPLOYMENT INSURANCE

**TAMARA SANCHEZ, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	61,611.00		61,611.00
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
<b>TOTAL REVENUES</b>	<b>61,611.00</b>		<b>61,611.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	7,234.00	296.00	7,530.00
3000-3999 Employee Benefits	2,373.00	200.00	2,573.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	53,752.00		53,752.00
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
<b>TOTAL EXPENDITURES</b>	<b>63,359.00</b>	<b>496.00</b>	<b>63,855.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-1,748.00</b>	<b>-496.00</b>	<b>-2,244.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	47,445.82	-1,748.00	45,697.82
<b>Ending Balance, June 30</b>	<b>45,697.82</b>	<b>-2,244.00</b>	<b>43,453.82</b>

# BUSINESS SERVICES

## GENERAL SUPPORT ONE-TIME FACILITY IMPROVEMENTS

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

This budget was established for minor facilities improvement projects for Sacramento County Office of Education sites.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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	121,622.00	-1,122.00	120,500.00
5000-5999 Svcs-Other Oper. Exp.	83,950.00	-150.00	83,800.00
6000-6599 Capital Outlay	194,428.00	1,272.00	195,700.00
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
<b>TOTAL EXPENDITURES</b>	<b>400,000.00</b>		<b>400,000.00</b>

# BUSINESS SERVICES

## GENERAL SUPPORT SCHOOL PROJECTS FINANCING CORPORATION

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

### PROGRAM DESCRIPTION:

The corporation is a non-profit corporation that provides financial assistance to the Sacramento County Office of Education by acquiring, constructing, and financing various facilities projects. The activities of this corporation are limited to the activities described in the Articles of Incorporation. The funds currently budgeted are for the debt service payments for the David P. Meaney administration office building.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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	730,000.00	-445,000.00	285,000.00
<b>TOTAL EXPENDITURES</b>	<b>730,000.00</b>	<b>-445,000.00</b>	<b>285,000.00</b>

# BUSINESS SERVICES

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## GENERAL SUPPORT SUPPLEMENTAL BENEFITS PROGRAM

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	227,319.00	-6,402.00	220,927.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>227,329.00</b>	<b>-6,402.00</b>	<b>220,927.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	50,500.00	19,500.00	70,000.00
2000-2999 Classified Salaries	122,927.00	-24,000.00	98,927.00
3000-3999 Employee Benefits	53,668.00	-1,902.00	51,766.00
4000-4999 Books & Supplies	234.00		234.00
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
<b>TOTAL EXPENDITURES</b>	<b>257,329.00</b>	<b>-6,402.00</b>	<b>250,927.00</b>

# BUSINESS SERVICES

## STRS ON-BEHALF PENSION CONTRIBUTIONS

**TAMARA SANCHEZ, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,744,840.00		1,744,840.00
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
<b>TOTAL REVENUES</b>	<b>1,744,840.00</b>		<b>1,744,840.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	1,744,840.00		1,744,840.00
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
<b>TOTAL EXPENDITURES</b>	<b>1,744,840.00</b>		<b>1,744,840.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed





**FACILITIES**  
**MARY FAGER, DIRECTOR**

# GENERAL SERVICES

## CALIFORNIA CLEAN ENERGY JOBS ACT

MARY FAGER, DIRECTOR

**PROGRAM DESCRIPTION:**

Proposition 39 provides funding to local educational agencies for improving energy efficiency and creating clean energy jobs. These funds may be used for energy efficiency retro-fit and clean energy projects, related energy planning, energy training, and energy management activities. Types of energy efficiency projects may include, but are not limited to: upgrades to lighting and HVAC systems, building insulation, roofs, window systems, and installation of alternative energy systems such as photovoltaic solar panels.

Funding for this project ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	132,118.00		132,118.00
<b>Ending Balance, June 30</b>	<b>132,118.00</b>		<b>132,118.00</b>

# GENERAL SERVICES

## DEFERRED MAINTENANCE

**MARY FAGER, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	540,571.00		540,571.00
<b>TOTAL REVENUES</b>	<b>540,571.00</b>		<b>540,571.00</b>
<b>EXPENDITURES</b>			
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.	102,234.00	-32,248.00	69,986.00
6000-6599 Capital Outlay	214,412.00	-214,412.00	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
<b>TOTAL EXPENDITURES</b>	<b>316,646.00</b>	<b>-246,660.00</b>	<b>69,986.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>223,925.00</b>	<b>246,660.00</b>	<b>470,585.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	785,990.54	223,925.00	1,009,915.54
<b>Ending Balance, June 30</b>	<b>1,009,915.54</b>	<b>470,585.00</b>	<b>1,480,500.54</b>

# GENERAL SERVICES

## GENERAL SUPPORT FACILITIES

MARY FAGER, DIRECTOR

### PROGRAM DESCRIPTION:

This budget provides the management and administrative support for the planning, design, acquisition and use, construction, modernization, renovation, and major repair of Sacramento County Office of Education occupied facilities. It also provides for oversight of insurance compliance, loss control, safety programs, and environmental management and sustainability programs.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	114,410.00	131,154.00	245,564.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>114,410.00</b>	<b>131,154.00</b>	<b>245,564.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	221,049.00	8,119.00	229,168.00
3000-3999 Employee Benefits	73,094.00	5,864.00	78,958.00
4000-4999 Books & Supplies	43,620.00	-28,620.00	15,000.00
5000-5999 Svcs-Other Oper. Exp.	623,325.00	-16,789.00	606,536.00
6000-6599 Capital Outlay	379,666.00	-379,666.00	0.00
5700-5799 Interprogram Services	12,142.00	-670.00	11,472.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,352,896.00</b>	<b>-411,762.00</b>	<b>941,134.00</b>



# **SUPPORT SERVICES**

**CHRISTOPHER GILBERT, DIRECTOR**

# BUSINESS SERVICES

## GENERAL SUPPORT ATTENDANCE AND STUDENT INFORMATION SYSTEMS

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	200,053.00	4,926.00	204,979.00
3000-3999 Employee Benefits	67,237.00	4,534.00	71,771.00
4000-4999 Books & Supplies	3,500.00		3,500.00
5000-5999 Svcs-Other Oper. Exp.	17,590.00	3,035.00	20,625.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	25,295.00	-21,703.00	3,592.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>313,675.00</b>	<b>-9,208.00</b>	<b>304,467.00</b>



# BUSINESS SERVICES

## GENERAL SUPPORT PAYROLL SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	28,024.00	-24.00	28,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>28,024.00</b>	<b>-24.00</b>	<b>28,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	927,799.00	17,592.00	945,391.00
3000-3999 Employee Benefits	344,611.00	20,020.00	364,631.00
4000-4999 Books & Supplies	10,669.00		10,669.00
5000-5999 Svcs-Other Oper. Exp.	16,250.00		16,250.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11,812.00	-780.00	11,032.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,311,141.00</b>	<b>36,832.00</b>	<b>1,347,973.00</b>

# BUSINESS SERVICES

## GENERAL SUPPORT PRINTING AND REPRODUCTION SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	57,500.00		57,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>57,500.00</b>		<b>57,500.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	196,417.00	7,077.00	203,494.00
3000-3999 Employee Benefits	70,045.00	5,306.00	75,351.00
4000-4999 Books & Supplies	106,000.00		106,000.00
5000-5999 Svcs-Other Oper. Exp.	225,508.00	-9,208.00	216,300.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-685,253.00	50,977.00	-634,276.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>-87,283.00</b>	<b>54,152.00</b>	<b>-33,131.00</b>



# BUSINESS SERVICES

## GENERAL SUPPORT SUPPORT SERVICES

CHRISTOPHER GILBERT, DIRECTOR

### PROGRAM DESCRIPTION:

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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	17,900.00		17,900.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-872,599.00	-34,670.00	-907,269.00
<b>TOTAL REVENUES</b>	<b>-854,699.00</b>	<b>-34,670.00</b>	<b>-889,369.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	941,830.00	134,599.00	1,076,429.00
3000-3999 Employee Benefits	359,417.00	58,669.00	418,086.00
4000-4999 Books & Supplies	135,127.00	-4,653.00	130,474.00
5000-5999 Svcs-Other Oper. Exp.	826,193.00	46,861.00	873,054.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-29,868.00	3,923.00	-25,945.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,232,699.00</b>	<b>239,399.00</b>	<b>2,472,098.00</b>

# BUSINESS SERVICES

## GENERAL SUPPORT WAREHOUSE AND PROCUREMENT SERVICES

CHRISTOPHER GILBERT, DIRECTOR

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	137,604.00	1,720.00	139,324.00
3000-3999 Employee Benefits	49,601.00	4,131.00	53,732.00
4000-4999 Books & Supplies	5,000.00	300.00	5,300.00
5000-5999 Svcs-Other Oper. Exp.	6,600.00	-1,496.00	5,104.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,815.00	-161.00	4,654.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>203,620.00</b>	<b>4,494.00</b>	<b>208,114.00</b>

# BUSINESS SERVICES

## INFORMATION SERVICES

CHRISTOPHER GILBERT, DIRECTOR

**PROGRAM DESCRIPTION:**

The Information Services Department is committed to providing and supporting computerized systems. Services provided involve the coordination and management of data processing services to school districts in Sacramento County. Software services are provided using QSS software and include position control, payroll, general ledger, accounts payable, retirement, and fixed assets. Information Services provides training support for these standard applications.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	730,333.00		730,333.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>730,333.00</b>		<b>730,333.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	459,008.00	412.00	459,420.00
3000-3999 Employee Benefits	158,334.00	7,118.00	165,452.00
4000-4999 Books & Supplies	34,798.00	42.00	34,840.00
5000-5999 Svcs-Other Oper. Exp.	294,354.00	9,324.00	303,678.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-167,368.00	1,428.00	-165,940.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>779,126.00</b>	<b>18,324.00</b>	<b>797,450.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-48,793.00</b>	<b>-18,324.00</b>	<b>-67,117.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	595,555.15	-48,793.00	546,762.15
<b>Ending Balance, June 30</b>	<b>546,762.15</b>	<b>-67,117.00</b>	<b>479,645.15</b>

# BUSINESS SERVICES

## ROUTINE MAINTENANCE ACCOUNT

CHRISTOPHER GILBERT, DIRECTOR

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	872,599.00	34,670.00	907,269.00
<b>TOTAL REVENUES</b>	<b>872,599.00</b>	<b>34,670.00</b>	<b>907,269.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	442,844.00	20,563.00	463,407.00
3000-3999 Employee Benefits	158,013.00	11,214.00	169,227.00
4000-4999 Books & Supplies	60,000.00		60,000.00
5000-5999 Svcs-Other Oper. Exp.	136,177.00	60.00	136,237.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,250.00		4,250.00
7300-7399 Direct Supp./Indir.Costs	71,315.00	2,833.00	74,148.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>872,599.00</b>	<b>34,670.00</b>	<b>907,269.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# **HUMAN RESOURCES**

**COLEEN JOHNSON,  
CHIEF ADMINISTRATOR**

Proposed

# HUMAN RESOURCES

## 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	11,036.00		11,036.00
8600-8799 Other Local Revenues	2,000.00	-500.00	1,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>13,036.00</b>	<b>-500.00</b>	<b>12,536.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	3,146.00		3,146.00
2000-2999 Classified Salaries	755,827.00	16,555.00	772,382.00
3000-3999 Employee Benefits	417,427.00	14,455.00	431,882.00
4000-4999 Books & Supplies	14,268.00	-2,793.00	11,475.00
5000-5999 Svcs-Other Oper. Exp.	138,847.00	-501.00	138,346.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	58,017.00	624.00	58,641.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,387,532.00</b>	<b>28,340.00</b>	<b>1,415,872.00</b>

# HUMAN RESOURCES

## 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	264,948.00	-10,131.00	254,817.00
3000-3999 Employee Benefits	92,783.00	-1,762.00	91,021.00
4000-4999 Books & Supplies	2,825.00		2,825.00
5000-5999 Svcs-Other Oper. Exp.	15,445.00	23,000.00	38,445.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,086.00	50.00	1,136.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>377,087.00</b>	<b>11,157.00</b>	<b>388,244.00</b>

Proposed





# **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 2019/20	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	30,125,633.00	-3,363.00	30,122,280.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	492,323.00	-207,298.00	285,025.00
8600-8799 Other Local Revenues	758,480.00	-35,003.00	723,477.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-14,776,089.00	964,825.00	-13,811,264.00
<b>TOTAL REVENUES</b>	<b>16,600,357.00</b>	<b>719,161.00</b>	<b>17,319,518.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,816,557.00	98,913.00	1,915,470.00
3000-3999 Employee Benefits	661,925.00	61,905.00	723,830.00
4000-4999 Books & Supplies	45,877.00	-2,377.00	43,500.00
5000-5999 Svcs-Other Oper. Exp.	92,550.00	-650.00	91,900.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	164,083.00	133,757.00	297,840.00
7300-7399 Direct Supp./Indir.Costs	-6,199,858.00	-107,761.00	-6,307,619.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>-3,418,866.00</b>	<b>183,787.00</b>	<b>-3,235,079.00</b>

# 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 January 2015, this budget funds additional Health & Welfare premium costs for two-party and family benefits of no more than \$315 per employee.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	44,916.00	-44,516.00	400.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	590,000.00		590,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>634,916.00</b>	<b>-44,516.00</b>	<b>590,400.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	541,149.00	4,319.00	545,468.00
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
<b>TOTAL EXPENDITURES</b>	<b>541,149.00</b>	<b>4,319.00</b>	<b>545,468.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>93,767.00</b>	<b>-48,835.00</b>	<b>44,932.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,251,285.40	93,767.00	2,345,052.40
<b>Ending Balance, June 30</b>	<b>2,345,052.40</b>	<b>44,932.00</b>	<b>2,389,984.40</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	179,175.00	-6,183.00	172,992.00
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
<b>TOTAL REVENUES</b>	<b>179,175.00</b>	<b>-6,183.00</b>	<b>172,992.00</b>
<b>EXPENDITURES</b>			
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	55,316.00	-25,354.00	29,962.00
5000-5999 Svcs-Other Oper. Exp.	16,985.00	-2,004.00	14,981.00
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
<b>TOTAL EXPENDITURES</b>	<b>72,301.00</b>	<b>-27,358.00</b>	<b>44,943.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>106,874.00</b>	<b>21,175.00</b>	<b>128,049.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,574,779.34	106,874.00	2,681,653.34
<b>Ending Balance, June 30</b>	<b>2,681,653.34</b>	<b>128,049.00</b>	<b>2,809,702.34</b>



# **DISTRICT FISCAL SERVICES**

**DEBRA WILKINS, DIRECTOR**

Proposed



# BUSINESS SERVICES

## GENERAL SUPPORT DISTRICT FISCAL SERVICES

DEBRA WILKINS, 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, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	323,785.00	-112,750.00	211,035.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	77,078.00		77,078.00
<b>TOTAL REVENUES</b>	<b>400,863.00</b>	<b>-112,750.00</b>	<b>288,113.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	824,730.00	46,916.00	871,646.00
3000-3999 Employee Benefits	292,473.00	32,978.00	325,451.00
4000-4999 Books & Supplies	12,500.00		12,500.00
5000-5999 Svcs-Other Oper. Exp.	495,500.00	-188,450.00	307,050.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	70,334.00	-10,904.00	59,430.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,695,537.00</b>	<b>-119,460.00</b>	<b>1,576,077.00</b>



**COMMUNICATIONS**

**TIM HERRERA, DIRECTOR**

# COMMUNICATIONS

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## GENERAL SUPPORT COMMUNICATIONS OFFICE

TIM HERRERA, DIRECTOR

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	175.00	-175.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>175.00</b>	<b>-175.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	443,829.00	14,593.00	458,422.00
3000-3999 Employee Benefits	146,310.00	11,144.00	157,454.00
4000-4999 Books & Supplies	23,720.00		23,720.00
5000-5999 Svcs-Other Oper. Exp.	36,828.00	57,000.00	93,828.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-29,995.00	20,695.00	-9,300.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>620,692.00</b>	<b>103,432.00</b>	<b>724,124.00</b>



# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	8,040.00		8,040.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	6,000.00		6,000.00
<b>TOTAL REVENUES</b>	<b>14,040.00</b>		<b>14,040.00</b>
<b>EXPENDITURES</b>			
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	212.00		212.00
5000-5999 Svcs-Other Oper. Exp.	15,329.00	-110.00	15,219.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,800.00		1,800.00
7300-7399 Direct Supp./Indir.Costs	1,543.00	-10.00	1,533.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>18,884.00</b>	<b>-120.00</b>	<b>18,764.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-4,844.00</b>	<b>120.00</b>	<b>-4,724.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	14,444.55	-4,844.00	9,600.55
<b>Ending Balance, June 30</b>	<b>9,600.55</b>	<b>-4,724.00</b>	<b>4,876.55</b>

Proposed



**EDUCATIONAL SERVICES**

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

# EDUCATIONAL SERVICES

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## COORDINATION CURRICULUM AND INSTRUCTION

NANCY HEROTA, Ed.D., ASSISTANT SUPERINTENDENT

**PROGRAM DESCRIPTION:**

Curriculum and Instruction staff supports districts and schools in Sacramento County to fully implement the State Board-approved State standards, framework, and curriculum; utilize and interpret curriculum embedded assessment results; and provide appropriate instruction for students who are not meeting State standards.

Coordination funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	255,450.00	-255,450.00	0.00
3000-3999 Employee Benefits	84,691.00	-84,691.00	0.00
4000-4999 Books & Supplies	3,288.00	-3,288.00	0.00
5000-5999 Svcs-Other Oper. Exp.	4,874.00	-4,874.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	700.00	-700.00	0.00
7300-7399 Direct Supp./Indir.Costs	31,061.00	-31,061.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>380,064.00</b>	<b>-380,064.00</b>	<b>0.00</b>

# EDUCATIONAL SERVICES

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## COORDINATION EARLY LEARNING

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

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	-378.00	-378.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>378.00</b>	<b>-378.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	67,852.00	9,708.00	77,560.00
2000-2999 Classified Salaries	154,743.00	16,294.00	171,037.00
3000-3999 Employee Benefits	70,005.00	12,656.00	82,661.00
4000-4999 Books & Supplies	4,925.00	-2,425.00	2,500.00
5000-5999 Svcs-Other Oper. Exp.	14,326.00	-2,836.00	11,490.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,986.00	1,248.00	8,234.00
7300-7399 Direct Supp./Indir.Costs	28,376.00	3,084.00	31,460.00
7100-7699 Other Outgo, Debt & Transfers	83,479.00	-228.00	83,251.00
<b>TOTAL EXPENDITURES</b>	<b>430,692.00</b>	<b>37,501.00</b>	<b>468,193.00</b>

# EDUCATIONAL SERVICES

## COORDINATION EDUCATIONAL SERVICES

NANCY HEROTA, Ed.D., ASSISTANT SUPERINTENDENT

### PROGRAM DESCRIPTION:

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	208,832.00	5,221.00	214,053.00
2000-2999 Classified Salaries	80,739.00	2,018.00	82,757.00
3000-3999 Employee Benefits	86,090.00	2,859.00	88,949.00
4000-4999 Books & Supplies	5,240.00	4,260.00	9,500.00
5000-5999 Svcs-Other Oper. Exp.	2,618.00	10,708.00	13,326.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	2,950.00	2,950.00
7300-7399 Direct Supp./Indir.Costs	34,133.00	2,494.00	36,627.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>417,652.00</b>	<b>30,510.00</b>	<b>448,162.00</b>

# EDUCATIONAL SERVICES

## CURRICULUM AND INSTRUCTION - LOCAL INCOME

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

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	1,080,500.00	-403,484.00	677,025.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	159,682.00	5,525.00	165,207.00
<b>TOTAL REVENUES</b>	<b>1,240,191.00</b>	<b>-397,959.00</b>	<b>842,232.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,334,025.00	185,851.00	1,519,876.00
2000-2999 Classified Salaries	32,687.00	229,577.00	262,264.00
3000-3999 Employee Benefits	400,587.00	138,958.00	539,545.00
4000-4999 Books & Supplies	49,270.00	-4,170.00	45,100.00
5000-5999 Svcs-Other Curr. Exp.	196,038.00	-39,838.00	156,200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-16,757.00	28,671.00	11,914.00
7300-7399 Direct Supp./Indir.Costs	174,318.00	51,288.00	225,606.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,170,168.00</b>	<b>590,337.00</b>	<b>2,760,505.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-929,977.00</b>	<b>-988,296.00</b>	<b>-1,918,273.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	8,321,972.92	-929,977.00	7,391,995.92
<b>Ending Balance, June 30</b>	<b>7,391,995.92</b>	<b>-1,918,273.00</b>	<b>5,473,722.92</b>

# GENERAL SERVICES

## ENGLISH LANGUAGE PROFESSIONAL DEVELOPMENT

NANCY HEROTA, Ed.D., ASSISTANT SUPERINTENDENT

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	42,853.00	-37,753.00	5,100.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,212.00	112.00	3,354.00
<b>TOTAL REVENUES</b>	<b>46,095.00</b>	<b>-37,641.00</b>	<b>8,454.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	3,307.00	100,092.00	103,399.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	980.00	29,410.00	30,390.00
4000-4999 Books & Supplies	5,200.00	-3,200.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	17,457.00	-8,707.00	8,750.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,874.00	-8,064.00	810.00
7300-7399 Direct Supp./Indir.Costs	3,188.00	9,748.00	12,936.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>39,006.00</b>	<b>119,279.00</b>	<b>158,285.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>7,089.00</b>	<b>-156,920.00</b>	<b>-149,831.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	182,448.81	7,089.00	189,537.81
<b>Ending Balance, June 30</b>	<b>189,537.81</b>	<b>-149,831.00</b>	<b>39,706.81</b>



# EDUCATIONAL SERVICES

## ETHNIC STUDIES

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

**PROGRAM DESCRIPTION:**

Funds will be used to develop a guide for Ethnic Studies Model Curriculum as outlined in the California Education Code. Drafts of the guide will be reviewed by a Model Curriculum Advisory Committee, the Instructional Quality Commission and members of the public. Once all feedback is received and revisions completed, the State Board of Education will take action to adopt the guide in spring 2020.

Funding for this program ends on April 30, 2020, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	12,003.00	-90,006.00	29,997.00
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
<b>TOTAL REVENUES</b>	<b>12,003.00</b>	<b>-90,006.00</b>	<b>29,997.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	83,010.00	-63,793.00	19,217.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	18,414.00	-14,182.00	4,232.00
4000-4999 Books & Supplies	463.00	-463.00	0.00
5000-5999 Svcs-Other Oper. Exp.	8,209.00	-4,113.00	4,096.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	100.00	-100.00	0.00
7300-7399 Direct Supp./Indir.Costs	9,807.00	-7,355.00	2,452.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>120,003.00</b>	<b>-90,006.00</b>	<b>29,997.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## GEOGRAPHIC LEAD AGENCY SYSTEM

NANCY HEROTA, Ed.D., ASSISTANT SUPERINTENDENT

**PROGRAM DESCRIPTION:**

This budget will fund the Sacramento County Office of Education’s 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	272,928.00	153,857.00	426,785.00
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
<b>TOTAL REVENUES</b>	<b>272,928.00</b>	<b>153,857.00</b>	<b>426,785.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	11,250.00	-11,250.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	2,373.00	-2,373.00	0.00
4000-4999 Books & Supplies	20,000.00	-20,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	165,000.00	177,992.00	342,992.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	52,000.00	1,000.00	53,000.00
7300-7399 Direct Supp./Indir.Costs	22,305.00	8,488.00	30,793.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>272,928.00</b>	<b>153,857.00</b>	<b>426,785.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## POWER OF DISCOVERY SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS

NANCY HEROTA, Ed.D., ASSISTANT SUPERINTENDENT

**PROGRAM DESCRIPTION:**

The Power of Discovery (POD) Science, Technology, Engineering, and Mathematics (STEM) program is funded by the California Department of Education Expanded Learning Division. The Sacramento County Office of Education (SCOE) serves as the POD Regional STEM hub to provide Region 3 with technical assistance supporting high-quality STEM 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 resources to support the Next Generation Science Standards, art, hands-on activities, and project-based learning for K-12 students.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	51,500.00		51,500.00
8300-8599 Other State Revenues	51,500.00		51,500.00
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
<b>TOTAL REVENUES</b>	<b>103,000.00</b>		<b>103,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	50,310.00	1,409.00	51,719.00
2000-2999 Classified Salaries	6,950.00	174.00	7,124.00
3000-3999 Employee Benefits	18,068.00	-64.00	18,004.00
4000-4999 Books & Supplies	3,895.00	-376.00	3,519.00
5000-5999 Svcs-Other Oper. Exp.	18,873.00	-1,143.00	17,730.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,904.00		4,904.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>103,000.00</b>		<b>103,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## SYSTEM OF SUPPORT FOR EXPANDED LEARNING

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

**PROGRAM DESCRIPTION:**

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

**COUNTIES SERVED:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	174,159.00		174,159.00
8300-8599 Other State Revenues	199,941.00		199,941.00
8600-8799 Other Local Revenues	1,500.00	-1,500.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>375,600.00</b>	<b>-1,500.00</b>	<b>374,100.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	197,667.00	4,941.00	202,608.00
2000-2999 Classified Salaries	13,898.00	348.00	14,246.00
3000-3999 Employee Benefits	66,812.00	-1,379.00	65,433.00
4000-4999 Books & Supplies	8,459.00	-4,409.00	4,050.00
5000-5999 Svcs-Other Oper. Exp.	76,551.00	-3,513.00	73,038.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,166.00	-11,591.00	5,575.00
7300-7399 Direct Supp./Indir.Costs	17,360.00	-1,386.00	15,974.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>397,913.00</b>	<b>-16,989.00</b>	<b>380,924.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-22,313.00</b>	<b>15,489.00</b>	<b>-6,824.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	84,878.76	-22,313.00	62,565.76
<b>Ending Balance, June 30</b>	<b>62,565.76</b>	<b>-6,824.00</b>	<b>55,741.76</b>

# GENERAL SERVICES

## TITLE III, TECHNICAL ASSISTANCE GRANT

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

**PROGRAM DESCRIPTION:**

The No Child Left Behind Act of 2001, Title III, required local education agencies (LEAs) to meet Annual Measurable Achievement Objectives (AMAO) targets for English learners. Pursuant to Title III, LEAs failing to achieve AMAOs for two or four consecutive years are required to modify the program for English learners through a system of intervention.

The California Department of Education (CDE) developed a comprehensive plan to provide technical assistance to LEAs that failed to meet the AMAOs. As part of this plan, CDE awarded grants to one county within each of the state's 11 service regions to provide technical assistance to the designated LEAs.

The funds from this grant award will be used to assist LEAs in developing Title III action plans, provide technical assistance, and monitor the implementation of the plan.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	188,067.00	-134,821.00	53,246.00
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
<b>TOTAL REVENUES</b>	<b>188,067.00</b>	<b>-134,821.00</b>	<b>53,246.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	126,894.00	-94,688.00	32,206.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	37,609.00	-28,144.00	9,465.00
4000-4999 Books & Supplies	527.00	1,641.00	2,168.00
5000-5999 Svcs-Other Oper. Exp.	3,619.00	666.00	4,285.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,048.00	-3,278.00	770.00
7300-7399 Direct Supp./Indir.Costs	15,370.00	-11,018.00	4,352.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>188,067.00</b>	<b>-134,821.00</b>	<b>53,246.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed



# **K-12 MATHEMATICS**

**DAVID CHUN, DIRECTOR**

# EDUCATIONAL SERVICES

## MATH EARLY ASSESSMENT PROGRAM

DAVID CHUN, DIRECTOR

**PROGRAM DESCRIPTION:**

Carry-over dollars are allocated to provide professional development to high school mathematics teachers and others to implement the instructional strategies from Strengthening Mathematics Instruction professional development.

This program ended on June 30, 2018, and future funding is not anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	21,057.00	-21,057.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>21,057.00</b>	<b>-21,057.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	6,250.00	-6,250.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	1,319.00	-1,319.00	0.00
4000-4999 Books & Supplies	355.00	-355.00	0.00
5000-5999 Svcs-Other Oper. Exp.	29,382.00	-29,382.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,794.00	-9,794.00	0.00
7300-7399 Direct Supp./Indir.Costs	3,942.00	-3,942.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>51,042.00</b>	<b>-51,042.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-29,985.00</b>	<b>29,985.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	29,984.73	-29,985.00	-0.27
<b>Ending Balance, June 30</b>	<b>-0.27</b>		<b>-0.27</b>



# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	177,540.00		177,540.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>177,540.00</b>		<b>177,540.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	109,552.00	3,075.00	112,627.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	32,125.00	733.00	32,858.00
4000-4999 Books & Supplies	13,940.00		13,940.00
5000-5999 Svcs-Other Oper. Exp.	16,250.00		16,250.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-12,788.00	12,188.00	-600.00
7300-7399 Direct Supp./Indir.Costs	14,158.00	1,424.00	15,582.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>173,237.00</b>	<b>17,420.00</b>	<b>190,657.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>4,303.00</b>	<b>-17,420.00</b>	<b>-13,117.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	106,440.50	4,303.00	110,743.50
<b>Ending Balance, June 30</b>	<b>110,743.50</b>	<b>-13,117.00</b>	<b>97,626.50</b>

Proposed



**FOSTER YOUTH SERVICES**

**TRISH KENNEDY, DIRECTOR**

Proposed

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	735,364.00	-675.00	734,709.00
8600-8799 Other Local Revenues	160,906.00		160,906.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>896,290.00</b>	<b>-675.00</b>	<b>895,615.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	567,194.00	-103.00	567,091.00
3000-3999 Employee Benefits	197,534.00	6,437.00	203,971.00
4000-4999 Books & Supplies	4,350.00	650.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	32,342.00	-6,904.00	25,438.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	21,620.00	-700.00	20,920.00
7300-7399 Direct Supp./Indir.Costs	73,250.00	-55.00	73,195.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>896,290.00</b>	<b>-675.00</b>	<b>895,615.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## FOSTER YOUTH SERVICES - LOCAL INCOME

TRISH KENNEDY, DIRECTOR

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	202,470.00	-20,000.00	182,470.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>202,470.00</b>	<b>-20,000.00</b>	<b>182,470.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	167,132.00	61,944.00	229,076.00
3000-3999 Employee Benefits	56,316.00	25,371.00	81,687.00
4000-4999 Books & Supplies	3,000.00		3,000.00
5000-5999 Svcs-Other Oper Exp.	10,500.00	-1,500.00	9,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	21,158.00	-1,691.00	19,467.00
7300-7399 Direct Supp./Indir.Costs	22,971.00	7,487.00	30,458.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>281,077.00</b>	<b>91,611.00</b>	<b>372,688.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-78,607.00</b>	<b>-111,611.00</b>	<b>-190,218.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	743,832.97	-78,607.00	665,225.97
<b>Ending Balance, June 30</b>	<b>665,225.97</b>	<b>-190,218.00</b>	<b>475,007.97</b>

# EDUCATIONAL SERVICES

## FOSTER YOUTH SERVICES MEDI-CAL ADMINISTRATIVE ACTIVITIES

TRISH KENNEDY, DIRECTOR

**PROGRAM DESCRIPTION:**

The Sacramento County Office of Education, Foster Youth Services 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 Foster Youth Services.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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.	3,000.00	-1,000.00	2,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	267.00	-89.00	178.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>3,267.00</b>	<b>-1,089.00</b>	<b>2,178.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-3,267.00</b>	<b>1,089.00</b>	<b>-2,178.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	30,391.61	-3,267.00	27,124.61
<b>Ending Balance, June 30</b>	<b>27,124.61</b>	<b>-2,178.00</b>	<b>24,946.61</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	268,367.00	-30,736.00	237,500.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	279.00	-279.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>268,515.00</b>	<b>-31,015.00</b>	<b>237,500.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	0.00		0.00
2000-2999 Classified Salaries	147,281.00	-4,214.00	143,067.00
3000-3999 Employee Benefits	46,184.00	-721.00	45,463.00
4000-4999 Books & Supplies	14,536.00	-6,536.00	8,000.00
5000-5999 Svcs-Other Oper. Exp.	19,338.00	-2,978.00	16,360.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	18,975.00	-13,775.00	5,200.00
7300-7399 Direct Supp./Indir.Costs	21,922.00	-2,512.00	19,410.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>268,236.00</b>	<b>-30,736.00</b>	<b>237,500.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>279.00</b>	<b>-279.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	6,990.73	279.00	7,269.73
<b>Ending Balance, June 30</b>	<b>7,269.73</b>		<b>7,269.73</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,711.45		1,711.45
<b>Ending Balance, June 30</b>	<b>1,711.45</b>		<b>1,711.45</b>



# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	5,894.16		5,894.16
<b>Ending Balance, June 30</b>	<b>5,894.16</b>		<b>5,894.16</b>

# EDUCATIONAL SERVICES

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## 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 evaluations, credit retrieval, credit recovery, and education transition services to foster youth attending Sacramento County Office of Education schools.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	165,000.00		165,000.00
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
<b>TOTAL REVENUES</b>	<b>165,000.00</b>		<b>165,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	110,298.00	-1,029.00	109,269.00
3000-3999 Employee Benefits	41,211.00	997.00	42,208.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	6.00	32.00	38.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	13,485.00		13,485.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>165,000.00</b>		<b>165,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



**PREVENTION & EARLY  
INTERVENTION**

**BRENT MALICOFF, DIRECTOR**

Proposed

# EDUCATIONAL SERVICES

## CALIFORNIA OFFICE OF TRAFFIC SAFETY

**BRENT MALICOTE, 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.

This grant ends on September 30, 2019, and future funding is uncertain.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	170,078.00	-128,057.00	42,021.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	186.00	-186.00	0.00
<b>TOTAL REVENUES</b>	<b>170,264.00</b>	<b>-128,243.00</b>	<b>42,021.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	54,060.00	-40,159.00	13,901.00
3000-3999 Employee Benefits	22,865.00	-16,824.00	6,041.00
4000-4999 Books & Supplies	500.00	-500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	77,992.00	-57,688.00	20,304.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,000.00	-8,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	6,847.00	-5,072.00	1,775.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>170,264.00</b>	<b>-128,243.00</b>	<b>42,021.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## COORDINATION PREVENTION AND EARLY INTERVENTION

BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	24,156.00	24,156.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>24,156.00</b>	<b>24,156.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	97,290.00	56,129.00	153,419.00
2000-2999 Classified Salaries	29,786.00	27,034.00	56,820.00
3000-3999 Employee Benefits	36,038.00	28,043.00	64,081.00
4000-4999 Books & Supplies	23,800.00	-23,800.00	0.00
5000-5999 Svcs-Other Oper. Exp.	9,000.00	-9,000.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,066.00	-636.00	7,430.00
7300-7399 Direct Supp./Indir.Costs	18,154.00	6,922.00	25,076.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>222,134.00</b>	<b>84,692.00</b>	<b>306,826.00</b>

# EDUCATIONAL SERVICES

## COUNTY ALCOHOL & DRUG ABUSE PREVENTION

**BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	399,465.00	-2,837,525.00	561,940.00
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
<b>TOTAL REVENUES</b>	<b>3,399,465.00</b>	<b>-2,837,525.00</b>	<b>561,940.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	34,735.00	-29,935.00	4,800.00
2000-2999 Classified Salaries	451,063.00	-103,727.00	347,336.00
3000-3999 Employee Benefits	181,933.00	-40,993.00	140,940.00
4000-4999 Books & Supplies	13,589.00	-11,312.00	2,277.00
5000-5999 Svcs-Other Oper. Exp.	2,431,171.00	-2,420,914.00	10,257.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	126,252.00	-115,847.00	10,405.00
7300-7399 Direct Supp./Indir.Costs	160,722.00	-114,797.00	45,925.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>3,399,465.00</b>	<b>-2,837,525.00</b>	<b>561,940.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00		0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## FRIDAY NIGHT LIVE / CLUB LIVE - LOCAL INCOME

BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	37,315.00	14,825.00	52,150.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-186.00	186.00	0.00
<b>TOTAL REVENUES</b>	<b>37,139.00</b>	<b>15,011.00</b>	<b>52,150.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,500.00		1,500.00
2000-2999 Classified Salaries	719.00	31,100.00	31,819.00
3000-3999 Employee Benefits	1,187.00	13,199.00	14,386.00
4000-4999 Books & Supplies	1,000.00		1,000.00
5000-5999 Svcs-Other Oper. Exp.	12,325.00	270.00	12,595.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10,575.00	7,805.00	18,380.00
7300-7399 Direct Supp./Indir.Costs	2,430.00	4,662.00	7,092.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>29,736.00</b>	<b>57,036.00</b>	<b>86,772.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>7,403.00</b>	<b>-42,025.00</b>	<b>-34,622.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	30,940.12	7,403.00	38,343.12
<b>Ending Balance, June 30</b>	<b>38,343.12</b>	<b>-34,622.00</b>	<b>3,721.12</b>



# EDUCATIONAL SERVICES

## FRIDAY NIGHT LIVE TEAM MENTORING PARTNERSHIP

BRENT MALICOTE, 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 ended on September 30, 2018, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	6,000.00	-6,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>6,000.00</b>	<b>-6,000.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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	828.00	-828.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,090.00	-5,090.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	82.00	-82.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>6,000.00</b>	<b>-6,000.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00		0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# EDUCATIONAL SERVICES

## STUDENT MENTAL HEALTH AND WELLNESS SUPPORT

BRENT MALICOTE, DIRECTOR

**PROGRAM DESCRIPTION:**

As part of the Mental Health Services Act, Prevention and Early Intervention component, the Sacramento County Office of Education will provide coordination, training, and technical assistance services to local school districts to support development and implementation of the education and training portion of the countywide Student Mental Health and Wellness Plan.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	415,000.00		415,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>415,000.00</b>		<b>415,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	5,580.00	750.00	6,330.00
2000-2999 Classified Salaries	122,698.00	-1,598.00	121,100.00
3000-3999 Employee Benefits	43,525.00	927.00	44,452.00
4000-4999 Books & Supplies	3,463.00	-1,489.00	1,974.00
5000-5999 Svcs-Other Oper. Exp.	205,900.00	1,385.00	207,285.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	15,825.00	25.00	15,850.00
7300-7399 Direct Supp./Indir.Costs	18,009.00		18,009.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>415,000.00</b>		<b>415,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## PREVENTION AND EARLY INTERVENTION – LOCAL INCOME

BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	750.00		750.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	99,237.00	-20,720.00	78,517.00
<b>TOTAL REVENUES</b>	<b>100,087.00</b>	<b>-20,720.00</b>	<b>79,267.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	75,102.00	15,326.00	90,428.00
3000-3999 Employee Benefits	28,633.00	7,149.00	35,782.00
4000-4999 Books & Supplies	1,967.00	-795.00	1,172.00
5000-5999 Svcs-Other Comm. Exp.	900.00		900.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-36,950.00	2,950.00	-34,000.00
7300-7399 Direct Supp./Indir.Costs	6,199.00	2,192.00	8,391.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>75,851.00</b>	<b>26,822.00</b>	<b>102,673.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>24,136.00</b>	<b>-47,542.00</b>	<b>-23,406.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	14,277.96	24,136.00	38,413.96
<b>Ending Balance, June 30</b>	<b>38,413.96</b>	<b>-23,406.00</b>	<b>15,007.96</b>

# EDUCATIONAL SERVICES

## PREVENTION AND EARLY INTERVENTION MEDI-CAL ADMINISTRATIVE ACTIVITIES

BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	7,486.19		7,486.19
<b>Ending Balance, June 30</b>	<b>7,486.19</b>		<b>7,486.19</b>

## EDUCATIONAL SERVICES

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

BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	13,000.00	-3,000.00	10,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>13,000.00</b>	<b>-3,000.00</b>	<b>10,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	6,480.00		6,480.00
3000-3999 Employee Benefits	769.00		769.00
4000-4999 Books & Supplies	2,983.00	-283.00	2,700.00
5000-5999 Svcs-Other Oper. Exp.	1,506.00	-833.00	673.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	200.00	650.00	850.00
7300-7399 Direct Supp./Indir.Costs	1,062.00	-41.00	1,021.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>13,000.00</b>	<b>-507.00</b>	<b>12,493.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>	<b>-2,493.00</b>	<b>-2,493.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,638.15		2,638.15
<b>Ending Balance, June 30</b>	<b>2,638.15</b>	<b>-2,493.00</b>	<b>145.15</b>

# EDUCATIONAL SERVICES

## TOBACCO-USE PREVENTION EDUCATION ADMINISTRATION

**BRENT MALICOTE, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	211,544.00	115,044.00	326,588.00
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
<b>TOTAL REVENUES</b>	<b>211,544.00</b>	<b>115,044.00</b>	<b>326,588.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	0.00		0.00
2000-2999 Classified Salaries	106,878.00	42,066.00	148,944.00
3000-3999 Employee Benefits	36,100.00	20,490.00	56,590.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	54,508.00	21,343.00	75,851.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	25,000.00	25,000.00
7300-7399 Direct Supp./Indir.Costs	14,058.00	6,145.00	20,203.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>211,544.00</b>	<b>115,044.00</b>	<b>326,588.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed



**SLY PARK**  
**BRETT NELSON, DIRECTOR**

Proposed



# 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.

Various conference groups also rent the facility during the summer months and on weekends.

**SELECTED INFORMATION:**

	2017/18	2017/18	2017/18	2018/19	2018/19	2018/19	2019/20	2019/20	2019/20
<b>Students Served</b>	5-day	4-day	3-day	5-day	4-day	3-day	5-day	4-day	3-day
	5,583	1,274	261	4,029	1,551	256	8,756	1,271	160

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	75,000.00		75,000.00
8300-8599 Other State Revenues	5,500.00		5,500.00
8600-8799 Other Local Revenues	917,712.00	-109,266.00	1,808,446.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>1,998,212.00</b>	<b>-109,266.00</b>	<b>1,888,946.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	687,748.00	25,298.00	713,046.00
2000-2999 Classified Salaries	389,072.00	20,885.00	409,957.00
3000-3999 Employee Benefits	394,291.00	16,390.00	410,681.00
4000-4999 Books & Supplies	315,624.00	-76,624.00	239,000.00
5000-5999 Svcs-Other Oper. Exp.	123,083.00	-13,198.00	109,885.00
6000-6599 Capital Outlay	23,682.00	-23,682.00	0.00
5700-5799 Interprogram Services	19,973.00	-1,300.00	18,673.00
7300-7399 Direct Supp./Indir.Costs	151,051.00	-5,084.00	145,967.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,104,524.00</b>	<b>-57,315.00</b>	<b>2,047,209.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-106,312.00</b>	<b>-51,951.00</b>	<b>-158,263.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	526,315.02	-106,312.00	420,003.02
<b>Ending Balance, June 30</b>	<b>420,003.02</b>	<b>-158,263.00</b>	<b>261,740.02</b>



**ADVANCEMENT VIA INDIVIDUAL  
DETERMINATION**

**LINDSAY PAOLI, DIRECTOR**

# EDUCATIONAL SERVICES

## ADVANCEMENT VIA INDIVIDUAL DETERMINATION – LOCAL INCOME

LINDSAY PAOLI, DIRECTOR

**PROGRAM DESCRIPTION:**

The mission of the Advancement Via Individual Determination (AVID) program is to close the achievement 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	342,000.00		342,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-37,920.00	-10,071.00	-47,991.00
<b>TOTAL REVENUES</b>	<b>304,080.00</b>	<b>-10,071.00</b>	<b>294,009.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	291,051.00	8,284.00	299,335.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	89,919.00	1,655.00	91,574.00
4000-4999 Books & Supplies	23,961.00	-23,961.00	0.00
5000-5999 Svcs-Other Oper. Exp.	46,367.00	-44,921.00	1,446.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,626.00	-2,392.00	7,234.00
7300-7399 Direct Supp./Indir.Costs	41,022.00	-5,459.00	35,563.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>501,946.00</b>	<b>-66,794.00</b>	<b>435,152.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-197,866.00</b>	<b>56,723.00</b>	<b>-141,143.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	339,163.82	-197,866.00	141,297.82
<b>Ending Balance, June 30</b>	<b>141,297.82</b>	<b>-141,143.00</b>	<b>154.82</b>

# EDUCATIONAL SERVICES

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## COORDINATION ADVANCEMENT VIA INDIVIDUAL DETERMINATION / CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM

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 2019/20	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	37,920.00	10,071.00	47,991.00
<b>TOTAL REVENUES</b>	<b>37,920.00</b>	<b>10,071.00</b>	<b>47,991.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	119,587.00	3,827.00	123,414.00
2000-2999 Classified Salaries	100,243.00	2,661.00	102,904.00
3000-3999 Employee Benefits	70,551.00	3,085.00	73,636.00
4000-4999 Books & Supplies	70.00	-70.00	0.00
5000-5999 Svcs-Other Oper. Exp.	255.00	-255.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,350.00		6,350.00
7300-7399 Direct Supp./Indir.Costs	26,438.00	823.00	27,261.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>323,494.00</b>	<b>10,071.00</b>	<b>333,565.00</b>

Proposed



**CALIFORNIA STUDENT  
OPPORTUNITY AND ACCESS  
PROGRAM**

**MONICA ROBERTS, DIRECTOR**



# EDUCATIONAL SERVICES

## CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM

**MONICA ROBERTS, 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, East Nicholas Union High, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	654,006.00		654,006.00
8600-8799 Other Local Revenues	230,000.00		230,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	60,000.00		60,000.00
<b>TOTAL REVENUES</b>	<b>944,006.00</b>		<b>944,006.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	608,181.00	14,817.00	622,998.00
3000-3999 Employee Benefits	136,166.00	7,273.00	143,439.00
4000-4999 Books & Supplies	14,201.00	1,904.00	16,105.00
5000-5999 Svcs-Other Oper. Exp.	44,754.00	-15,242.00	29,512.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,757.00	-132.00	17,625.00
7300-7399 Direct Supp./Indir.Costs	65,666.00	768.00	66,434.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>886,725.00</b>	<b>9,388.00</b>	<b>896,113.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>57,281.00</b>	<b>-9,388.00</b>	<b>47,893.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	96,241.71	57,281.00	153,522.71
<b>Ending Balance, June 30</b>	<b>153,522.71</b>	<b>47,893.00</b>	<b>201,415.71</b>



# EDUCATIONAL SERVICES

## CAPITAL AREA PROMISE SCHOLARS PROGRAM

MONICA ROBERTS, 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 120 scholarships for students attending college in fall 2017, and awarded 120 new scholarships for students graduating from high school in spring 2018.

This grant ended on March 31, 2019, but additional funding is anticipated to support new and renewal scholarships.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	583,308.00	11,444.00	594,752.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>583,308.00</b>	<b>11,444.00</b>	<b>594,752.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	31,611.00		31,611.00
3000-3999 Employee Benefits	6,594.00	788.00	7,382.00
4000-4999 Books & Supplies	393.00	607.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	510,500.00	9,500.00	520,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	30,330.00	870.00	31,200.00
7300-7399 Direct Supp./Indir.Costs	3,880.00	-321.00	3,559.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>583,308.00</b>	<b>11,444.00</b>	<b>594,752.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed



**EARLY LEARNING**

**NATALIE WOODS ANDREWS, ED.D.,  
DIRECTOR**

Proposed

# EDUCATIONAL SERVICES

## CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK CAPITAL SERVICE REGION

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

This program's scope of work focuses on preparing preschool-age children for success in elementary school and beyond. 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	4,849.00		4,849.00
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
<b>TOTAL REVENUES</b>	<b>4,849.00</b>		<b>4,849.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	500.00		500.00
2000-2999 Classified Salaries	1,000.00		1,000.00
3000-3999 Employee Benefits	334.00	26.00	360.00
4000-4999 Books & Supplies	1,519.00	393.00	1,912.00
5000-5999 Svcs-Other Oper. Exp.	907.00	-419.00	488.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	193.00		193.00
7300-7399 Direct Supp./Indir.Costs	396.00		396.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>4,849.00</b>		<b>4,849.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## EARLY LEARNING – LOCAL INCOME

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

The Early Learning Department oversees several grants/contracts dedicated to preparing children birth through five years of age for success in elementary school and beyond. These funds are provided for the purpose of supporting early learning and school readiness activities, professional learning, and general office support.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	23,952.00	-2,952.00	21,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>23,952.00</b>	<b>-2,952.00</b>	<b>21,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	13,035.00	-2,975.00	10,060.00
2000-2999 Classified Salaries	1,655.00	345.00	2,000.00
3000-3999 Employee Benefits	3,415.00	-762.00	2,653.00
4000-4999 Books & Supplies	900.00	-400.00	500.00
5000-5999 Svcs-Other Oper. Exp.	10,704.00	-2,750.00	7,954.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-5,300.00	8,495.00	3,195.00
7300-7399 Direct Supp./Indir.Costs	2,172.00	-177.00	1,995.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>26,581.00</b>	<b>1,776.00</b>	<b>28,357.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-2,629.00</b>	<b>-4,728.00</b>	<b>-7,357.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	9,988.36	-2,629.00	7,359.36
<b>Ending Balance, June 30</b>	<b>7,359.36</b>	<b>-7,357.00</b>	<b>2.36</b>

# EDUCATIONAL SERVICES

## EARLY LEARNING MEDI-CAL ADMINISTRATIVE ACTIVITIES

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

The Sacramento County Office of Education Early Learning staff provides support to 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	4,618.75		4,618.75
<b>Ending Balance, June 30</b>	<b>4,618.75</b>		<b>4,618.75</b>

# EDUCATIONAL SERVICES

## SACRAMENTO EMPLOYMENT TRAINING AGENCY – EARLY HEAD START

NATALIE WOODS ANDREWS, Ed.D., 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	558,404.00	102,254.00	660,658.00
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
<b>TOTAL REVENUES</b>	<b>558,404.00</b>	<b>102,254.00</b>	<b>660,658.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	0.00		0.00
2000-2999 Classified Salaries	324,687.00	69,000.00	393,687.00
3000-3999 Employee Benefits	135,014.00	35,976.00	170,990.00
4000-4999 Books & Supplies	11,315.00	-3,493.00	7,822.00
5000-5999 Svcs-Other Oper. Exp.	30,681.00	-5,979.00	24,702.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11,071.00	-1,607.00	9,464.00
7300-7399 Direct Supp./Indir.Costs	45,636.00	8,357.00	53,993.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>558,404.00</b>	<b>102,254.00</b>	<b>660,658.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



Proposed



**GENERAL SERVICES**

**AL ROGERS, ED.D.,  
DEPUTY SUPERINTENDENT**

Proposed

# GENERAL SERVICES

## CALIFORNIA COMMON CORE STATE STANDARDS COUNTY COLLABORATION

**AL ROGERS, Ed.D., DEPUTY SUPERINTENDENT**

**PROGRAM DESCRIPTION:**

Funds from this budget are used to support a high-level cross-county Common Core State Standards implementation collaboration leading to expert product development and greater consistency of technical assistance throughout the state. The focus is to bring together selected counties and outside experts on issues such as formative assessment, standard setting, and delivery of technical training. The result will be a multi-year collaboration plan that includes a clear set of work goals, milestones, roles, and a method of monitoring progress. In particular, stakeholders will convene in order to build support, enhance communication, produce tangible resources for districts and county offices of education, and increase momentum for the implementation of the Common Core State Standards.

Funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	9,431.00	-9,431.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>9,431.00</b>	<b>-9,431.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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.	17,301.00	-17,301.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	700.00	-700.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>18,001.00</b>	<b>-18,001.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-8,570.00</b>	<b>8,570.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	8,570.36	-8,570.00	0.36
<b>Ending Balance, June 30</b>	<b>0.36</b>		<b>0.36</b>

# GENERAL SERVICES

## COORDINATION GENERAL SERVICES

**AL ROGERS, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	2,265,034.00	86,311.00	2,351,345.00
<b>TOTAL REVENUES</b>	<b>2,265,034.00</b>	<b>86,311.00</b>	<b>2,351,345.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	205,092.00	-81,767.00	123,325.00
3000-3999 Employee Benefits	66,461.00	-28,920.00	37,541.00
4000-4999 Books & Supplies	219.00	-219.00	0.00
5000-5999 Svcs-Other Oper. Exp.	85,767.00	-4,000.00	81,767.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	130.00	-130.00	0.00
7300-7399 Direct Supp./Indir.Costs	31,833.00	-9,997.00	21,836.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>389,502.00</b>	<b>-125,033.00</b>	<b>264,469.00</b>

## GENERAL SERVICES

### FOUNDATIONS GRANT CALIFORNIA COMMON CORE STATE STANDARDS

AL ROGERS, Ed.D., DEPUTY SUPERINTENDENT

**PROGRAM DESCRIPTION:**

Funds will be used to coordinate efforts among a range of major stakeholders including the Consortium for the Implementation of the Common Core State Standards, county offices of education, and smaller workgroups, on key Common Core State Standards (CCSS) implementation fronts. In particular, grant funds will be used to strengthen the capacity of county offices of education to develop curriculum framework summaries, protocols and guidelines to support the selection of CCSS-aligned instructional resources, a map of the professional development environment in California, and build communication efforts.

Funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	125,396.00	-125,396.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>125,396.00</b>	<b>-125,396.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	8,179.00	-8,179.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	2,395.00	-2,395.00	0.00
4000-4999 Books & Supplies	20,923.00	-20,923.00	0.00
5000-5999 Svcs-Other Oper. Exp.	82,651.00	-82,651.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,000.00	-1,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	10,248.00	-10,248.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>125,396.00</b>	<b>-125,396.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# GENERAL SERVICES

## K-12 SCHOOL COACHING

AL ROGERS, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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 Contr. 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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	94,466.30		94,466.30
<b>Ending Balance, June 30</b>	<b>94,466.30</b>		<b>94,466.30</b>

# GENERAL SERVICES

## QUALITY EDUCATION INVESTMENT ACT COUNTY OFFICE OF EDUCATION OVERSIGHT

AL ROGERS, Ed.D., DEPUTY SUPERINTENDENT

**PROGRAM DESCRIPTION:**

Per Education Code section 52055.740, county offices of education are expected to annually review the Quality Education Investment Act (QEIA) funded schools and data to determine if the schools have met the following program requirements by the end of the third full year of funding: All class size reduction requirements; a pupil-to-counselor ratio of no more than 300:1 in high schools; hired or retained qualified teachers according to No Child Left Behind; a Teacher Experience Index that meets or exceeds the 2005-2006 index; Williams requirements; Academic Performance Index growth target requirements of QEIA; and the professional development requirements for teachers and para-professionals.

Each county having QEIA funded schools has received oversight funding for this responsibility. State funding for this program ended on June 30, 2015, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE)</b>			
<b>IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	147,266.43		147,266.43
<b>Ending Balance, June 30</b>	<b>147,266.43</b>		<b>147,266.43</b>



# EDUCATIONAL SERVICES

## SYSTEM OF SUPPORT

**AL ROGERS, Ed.D., DEPUTY SUPERINTENDENT**

**PROGRAM DESCRIPTION:**

These funds are used to assist local educational agencies (LEAs) in Sacramento County and their schools 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	2,200,000.00	100,000.00	2,300,000.00
<b>TOTAL REVENUES</b>	<b>2,200,000.00</b>	<b>100,000.00</b>	<b>2,300,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	118,526.00	118,526.00
2000-2999 Classified Salaries	75,227.00	295,577.00	370,804.00
3000-3999 Employee Benefits	24,865.00	139,210.00	164,075.00
4000-4999 Books & Supplies	1,250.00	750.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	5,400.00	454,300.00	459,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,035.00	7,245.00	8,280.00
7300-7399 Direct Supp./Indir.Costs	9,592.00	90,389.00	99,981.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>117,369.00</b>	<b>1,105,997.00</b>	<b>1,223,366.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>2,082,631.00</b>	<b>-1,005,997.00</b>	<b>1,076,634.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	2,082,631.00	2,082,631.00
<b>Ending Balance, June 30</b>	<b>2,082,631.00</b>	<b>1,076,634.00</b>	<b>3,159,265.00</b>

# EDUCATIONAL SERVICES

## WILLIAMS-RELATED COUNTY OVERSIGHT OF SCHOOLS

**AL ROGERS, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	283,836.00	7,657.00	291,493.00
<b>TOTAL REVENUES</b>	<b>283,836.00</b>	<b>7,657.00</b>	<b>291,493.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	45,084.00	582.00	45,666.00
2000-2999 Classified Salaries	163,524.00	1,356.00	164,880.00
3000-3999 Employee Benefits	49,801.00	5,189.00	54,990.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,140.00	-26.00	2,114.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	85.00	-65.00	20.00
7300-7399 Direct Supp./Indir.Costs	23,196.00	627.00	23,823.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>283,830.00</b>	<b>7,663.00</b>	<b>291,493.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>6.00</b>	<b>-6.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	39,838.51	6.00	39,844.51
<b>Ending Balance, June 30</b>	<b>39,844.51</b>		<b>39,844.51</b>



**STUDENT ASSESSMENT &  
PROGRAM ACCOUNTABILITY**

**RACHEL PERRI, DIRECTOR**

# GENERAL SERVICES

## ACCOUNTABILITY AND ASSESSMENT SERVICES

RACHEL PERRY, 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 has developed and sells a study guide for the California High School Proficiency Examination and 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	10,178.00	-132,816.00	277,382.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	194,895.00	8,583.00	203,478.00
<b>TOTAL REVENUES</b>	<b>607,319.00</b>	<b>-124,233.00</b>	<b>483,086.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	458,016.00	-27,388.00	430,628.00
3000-3999 Employee Benefits	148,655.00	2,532.00	151,187.00
4000-4999 Books & Supplies	29,441.00	-420.00	29,021.00
5000-5999 Svcs-Other Oper. Exp.	84,737.00	-2,737.00	82,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-77,270.00	34,059.00	-43,211.00
7300-7399 Direct Supp./Indir.Costs	57,278.00	538.00	57,816.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>700,857.00</b>	<b>6,584.00</b>	<b>707,441.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-93,538.00</b>	<b>-130,817.00</b>	<b>-224,355.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	535,300.65	-93,538.00	441,762.65
<b>Ending Balance, June 30</b>	<b>441,762.65</b>	<b>-224,355.00</b>	<b>217,407.65</b>

# GENERAL SERVICES

## CALIFORNIA ASSESSMENT OF STUDENT PERFORMANCE AND PROGRESS

RACHEL PERRY, 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, and the full and successful implementation of the California Assessment of Student Performance and Progress (CAASPP) System in schools and school districts throughout California. This will be accomplished through the development of training sessions and other communication resources designed to support deep implementation and use of the CAASPP system for improved teaching and learning.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	600,000.00		600,000.00
8300-8599 Other State Revenues	503,762.00	338,203.00	1,841,965.00
8600-8799 Other Local Revenues	53,800.00	2,140.00	356,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>2,457,622.00</b>	<b>340,343.00</b>	<b>2,797,965.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	16,344.00	-6,372.00	9,972.00
2000-2999 Classified Salaries	699,465.00	188,495.00	887,960.00
3000-3999 Employee Benefits	206,664.00	65,792.00	272,456.00
4000-4999 Books & Supplies	64,916.00	-15,205.00	49,711.00
5000-5999 Svcs-Other Oper. Exp.	1,198,724.00	101,172.00	1,299,896.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	83,242.00	-14,162.00	69,080.00
7300-7399 Direct Supp./Indir.Costs	188,267.00	20,623.00	208,890.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,457,622.00</b>	<b>340,343.00</b>	<b>2,797,965.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# GENERAL SERVICES

## CALIFORNIA ENGLISH LANGUAGE DEVELOPMENT TEST

RACHEL PERRY, DIRECTOR

**PROGRAM DESCRIPTION:**

The California Department of Education awarded a contract to Educational Data Systems (EDS) for the development and statewide administration of the California English Language Development Test (CELDT). The purpose of the CELDT is to identify students who are English Learners (ELs); determine the level of the ELs' English language proficiency; and assess the progress of ELs in acquiring listening, speaking, reading, and writing skills in English.

EDS 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, and develop monthly progress reports. 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 the scoring for Training of Trainers workshops, including development of training materials.

Funding for this project ended on December 31, 2018 when CELDT was replaced by the English Language Proficiency Assessments for California (ELPAC) program.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	49,424.00	-49,424.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>49,424.00</b>	<b>-49,424.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	6,814.00	-6,814.00	0.00
2000-2999 Classified Salaries	26,840.00	-26,840.00	0.00
3000-3999 Employee Benefits	10,309.00	-10,309.00	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	1,422.00	-1,422.00	0.00
7300-7399 Direct Supp./Indir.Costs	4,039.00	-4,039.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>49,424.00</b>	<b>-49,424.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# GENERAL SERVICES

## CALIFORNIA HIGH SCHOOL PROFICIENCY EXAMINATION

RACHEL PERRY, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	117,143.00	94,558.00	1,211,706.00
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
<b>TOTAL REVENUES</b>	<b>117,143.00</b>	<b>94,558.00</b>	<b>1,211,706.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	11,700.00		11,700.00
2000-2999 Classified Salaries	426,327.00	26,998.00	453,325.00
3000-3999 Employee Benefits	126,414.00	16,318.00	142,732.00
4000-4999 Books & Supplies	3,000.00	7,412.00	10,412.00
5000-5999 Svcs-Other Oper. Exp.	448,326.00	35,236.00	483,562.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	36,297.00	179.00	36,476.00
7300-7399 Direct Supp./Indir.Costs	65,084.00	8,415.00	73,499.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,117,148.00</b>	<b>94,558.00</b>	<b>1,211,706.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# GENERAL SERVICES

## CALIFORNIA STATEWIDE PHYSICAL FITNESS TEST

RACHEL PERRY, 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 report the results of the Physical Fitness Test given to all students in grades five, seven, and nine. C-SAPA staff participated in the development of a comprehensive plan and schedule of events for the implementation of test administration, scoring, and data collection and analysis. All data is reported at the student level and in aggregate at the school, school district, county, and state levels.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	134,999.00	-2,504.00	131,995.00
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
<b>TOTAL REVENUES</b>	<b>134,999.00</b>	<b>-2,504.00</b>	<b>131,995.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	52,304.00	1,110.00	53,414.00
3000-3999 Employee Benefits	19,048.00	1,036.00	20,084.00
4000-4999 Books & Supplies	122.00	138.00	260.00
5000-5999 Svcs-Other Oper. Exp.	53,894.00	-4,608.00	49,286.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	100.00	25.00	125.00
7300-7399 Direct Supp./Indir.Costs	9,031.00	-205.00	8,826.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>134,999.00</b>	<b>-2,504.00</b>	<b>131,995.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# GENERAL SERVICES

## COORDINATION CENTER FOR STUDENT ASSESSMENT AND PROGRAM ACCOUNTABILITY

RACHEL PERRY, 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
- Assisting the County Committee on School District Organization with analyses of issues brought before the committee
- Providing data, analyses, and evaluations to SCOE administration as needed
- Reviewing charter school petitions to the Sacramento County Board of Education as needed

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	103,790.00	8,669.00	112,459.00
3000-3999 Employee Benefits	34,650.00	4,268.00	38,918.00
4000-4999 Books & Supplies	56.00	82.00	138.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,019.00	-13,019.00	0.00
7300-7399 Direct Supp./Indir.Costs	13,485.00		13,485.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>165,000.00</b>		<b>165,000.00</b>

# GENERAL SERVICES

## ENGLISH LANGUAGE PROFICIENCY ASSESSMENTS FOR CALIFORNIA

RACHEL PERRY, 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 (ELs); 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 and develop monthly progress reports. 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 the scoring for Training of Trainers workshops, including development of training materials.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	2,976,919.00	910,061.00	3,886,980.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>2,976,919.00</b>	<b>910,061.00</b>	<b>3,886,980.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	352,732.00	-39,947.00	312,785.00
2000-2999 Classified Salaries	575,400.00	93,546.00	668,946.00
3000-3999 Employee Benefits	286,785.00	40,163.00	326,948.00
4000-4999 Books & Supplies	55,546.00	-14,546.00	41,000.00
5000-5999 Svcs-Other Oper. Exp.	1,324,637.00	731,599.00	2,056,236.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	168,659.00	32,014.00	200,673.00
7300-7399 Direct Supp./Indir.Costs	213,160.00	67,232.00	280,392.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,976,919.00</b>	<b>910,061.00</b>	<b>3,886,980.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	0.00		0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# GENERAL SERVICES

## HIGH SCHOOL EQUIVALENCY TESTING

RACHEL PERRY, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	2,000.00		2,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>2,000.00</b>		<b>2,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	4,128.00	103.00	4,231.00
3000-3999 Employee Benefits	1,291.00	95.00	1,386.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	10,732.00		10,732.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-9,450.00		-9,450.00
7300-7399 Direct Supp./Indir. Costs	596.00	18.00	614.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>7,297.00</b>	<b>216.00</b>	<b>7,513.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-5,297.00</b>	<b>-216.00</b>	<b>-5,513.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	31,268.36	-5,297.00	25,971.36
<b>Ending Balance, June 30</b>	<b>25,971.36</b>	<b>-5,513.00</b>	<b>20,458.36</b>

# GENERAL SERVICES

## STUDENT EVENTS

**RACHEL PERRY, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	313,589.00	19,245.00	332,834.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	187,797.00	-724.00	187,073.00
<b>TOTAL REVENUES</b>	<b>501,386.00</b>	<b>18,521.00</b>	<b>519,907.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	2,500.00	2,500.00
2000-2999 Classified Salaries	121,029.00	4,569.00	125,598.00
3000-3999 Employee Benefits	35,655.00	5,497.00	41,152.00
4000-4999 Books & Supplies	6,678.00	3,237.00	9,915.00
5000-5999 Svcs-Other Oper. Exp.	298,001.00	-1,530.00	296,471.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	22,440.00	-450.00	21,990.00
7300-7399 Direct Supp./Indir.Costs	21,841.00	440.00	22,281.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>505,644.00</b>	<b>14,263.00</b>	<b>519,907.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-4,258.00</b>	<b>4,258.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	15,664.99	-4,258.00	11,406.99
<b>Ending Balance, June 30</b>	<b>11,406.99</b>		<b>11,406.99</b>

# GENERAL SERVICES

## TITLE II, TEACHER QUALITY PRIVATE SCHOOL

RACHEL PERRY, 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 (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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	424,800.00	-79,621.00	345,199.00
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	390.00	-390.00	0.00
<b>TOTAL REVENUES</b>	<b>425,210.00</b>	<b>-80,011.00</b>	<b>345,199.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00	9,350.00	9,350.00
2000-2999 Classified Salaries	79,682.00	-5,704.00	73,978.00
3000-3999 Employee Benefits	26,703.00	2,129.00	28,832.00
4000-4999 Books & Supplies	4,820.00	-840.00	3,980.00
5000-5999 Svcs-Other Oper. Exp.	274,717.00	-73,208.00	201,509.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,710.00	-8,060.00	4,650.00
7300-7399 Direct Supp./Indir.Costs	26,578.00	-3,678.00	22,900.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>425,210.00</b>	<b>-80,011.00</b>	<b>345,199.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00		0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed





# **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.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	234,111.00	-58,145.00	175,966.00
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
<b>TOTAL REVENUES</b>	<b>234,111.00</b>	<b>-58,145.00</b>	<b>175,966.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	21,502.00	31,389.00	52,891.00
2000-2999 Classified Salaries	11,811.00	892.00	12,703.00
3000-3999 Employee Benefits	11,240.00	10,451.00	21,691.00
4000-4999 Books & Supplies	4,759.00	-2,759.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	164,500.00	-95,200.00	69,300.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,500.00	-4,500.00	3,000.00
7300-7399 Direct Supp./Indir.Costs	12,799.00	1,582.00	14,381.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>234,111.00</b>	<b>-58,145.00</b>	<b>175,966.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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.

**Governments Engaging Youth/Workforce Accelerator Fund 6.0** to revise the Institute for Local Government's previously developed Picture Yourself in Local Government resources is funded through this program.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	80,754.00	-35,910.00	44,144.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,303.00	1,303.00	0.00
<b>TOTAL REVENUES</b>	<b>78,751.00</b>	<b>-34,607.00</b>	<b>44,144.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	37,530.00	-26,435.00	11,095.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	10,699.00	-8,080.00	2,619.00
4000-4999 Books & Supplies	2,231.00	-1,731.00	500.00
5000-5999 Svcs-Other Oper. Exp.	21,441.00	-10,341.00	11,100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,548.00	21,886.00	34,434.00
7300-7399 Direct Supp./Indir.Costs	7,353.00	-2,167.00	5,186.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>91,802.00</b>	<b>-26,868.00</b>	<b>64,934.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-13,051.00</b>	<b>-7,739.00</b>	<b>-20,790.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	39,498.90	-13,051.00	26,447.90
<b>Ending Balance, June 30</b>	<b>26,447.90</b>	<b>-20,790.00</b>	<b>5,657.90</b>

# GENERAL SERVICES

## CONTENT, LITERACY, INQUIRY, AND CITIZENSHIP 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.

This budget was formerly entitled History/Social Science Framework Implementation Project.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	2,176,676.00	-422,581.00	1,754,095.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,303.00	-1,303.00	0.00
<b>TOTAL REVENUES</b>	<b>2,177,979.00</b>	<b>-423,884.00</b>	<b>1,754,095.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	220,526.00	4,925.00	225,451.00
2000-2999 Classified Salaries	50,744.00	3,072.00	53,816.00
3000-3999 Employee Benefits	86,649.00	4,717.00	91,366.00
4000-4999 Books & Supplies	32,676.00	-7,676.00	25,000.00
5000-5999 Svcs-Other Oper. Exp.	1,299,598.00	-265,000.00	1,034,598.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	360,000.00	-135,000.00	225,000.00
7300-7399 Direct Supp./Indir.Costs	127,786.00	-28,922.00	98,864.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,177,979.00</b>	<b>-423,884.00</b>	<b>1,754,095.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00		0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



**PLANNING AND IMPROVEMENT**

**SHELA SEATON, ED.D., DIRECTOR**



# GENERAL SERVICES

## CALIFORNIA SCALING UP MULTI-TIERED SYSTEM OF SUPPORT STATEWIDE INITIATIVE

SHELA SEATON, Ed.D., 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.

Funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	57,165.00	-57,165.00	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
<b>TOTAL REVENUES</b>	<b>57,165.00</b>	<b>-57,165.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	24,866.00	-24,866.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	7,235.00	-7,235.00	0.00
4000-4999 Books & Supplies	500.00	-500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	18,892.00	-18,892.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,000.00	-1,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	4,672.00	-4,672.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>57,165.00</b>	<b>-57,165.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# GENERAL SERVICES

## COMPREHENSIVE SUPPORT AND IMPROVEMENT COUNTY OFFICE OF EDUCATION

SHELA SEATON, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

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

This budget was formerly titled Capital Region System of District and School Support (RSDSS).

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	78,120.00	502,616.00	580,737.00
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	24.00	-24.00	0.00
<b>TOTAL REVENUES</b>	<b>78,145.00</b>	<b>502,592.00</b>	<b>580,737.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,654.00	157,040.00	158,694.00
2000-2999 Classified Salaries	42,951.00	77,408.00	120,359.00
3000-3999 Employee Benefits	14,373.00	74,499.00	88,872.00
4000-4999 Books & Supplies	0.00	500.00	500.00
5000-5999 Svcs-Other Oper. Exp.	6,426.00	157,924.00	164,350.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,354.00	-5,854.00	500.00
7300-7399 Direct Supp./Indir.Costs	6,387.00	41,075.00	47,462.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>78,145.00</b>	<b>502,592.00</b>	<b>580,737.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# GENERAL SERVICES

## PLANNING AND IMPROVEMENT - LOCAL INCOME

SHELA SEATON, Ed.D., 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.

This budget was formerly titled Capital Region System of District and School Support (RSDSS) - Local Income.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	-531.00	-531.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-24.00	24.00	0.00
<b>TOTAL REVENUES</b>	<b>507.00</b>	<b>-507.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	0.00		0.00
2000-2999 Classified Salaries	120.00	-120.00	0.00
3000-3999 Employee Benefits	8.00	-8.00	0.00
4000-4999 Books & Supplies	7,700.00	-5,000.00	2,700.00
5000-5999 Svcs-Other Oper. Exp.	720.00	980.00	1,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-526.00	576.00	50.00
7300-7399 Direct Supp./Indir.Costs	714.00	-318.00	396.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>8,736.00</b>	<b>-3,890.00</b>	<b>4,846.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-8,229.00</b>	<b>3,383.00</b>	<b>-4,846.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	121,633.86	-8,229.00	113,404.86
<b>Ending Balance, June 30</b>	<b>113,404.86</b>	<b>-4,846.00</b>	<b>108,558.86</b>



**SCHOOL OF EDUCATION**

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

Proposed

# 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.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	396,071.00	-219,696.00	176,375.00
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
<b>TOTAL REVENUES</b>	<b>396,071.00</b>	<b>-219,696.00</b>	<b>176,375.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	57,818.00	1,445.00	59,263.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	16,905.00	270.00	17,175.00
4000-4999 Books & Supplies	1,510.00	-834.00	676.00
5000-5999 Svcs-Other Oper. Exp.	267,128.00	-180,932.00	86,196.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,640.00	-6,640.00	0.00
7300-7399 Direct Supp./Indir.Costs	11,070.00	1,995.00	13,065.00
7100-7699 Other Outgo, Debt & Transfers	35,000.00	-35,000.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>396,071.00</b>	<b>-219,696.00</b>	<b>176,375.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	116,748.00	14,026.00	130,774.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>116,748.00</b>	<b>14,026.00</b>	<b>130,774.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	72,818.00	-8,155.00	64,663.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	20,069.00	-1,731.00	18,338.00
4000-4999 Books & Supplies	2,500.00	1,965.00	4,465.00
5000-5999 Svcs-Other Oper. Exp.	5,020.00	27,600.00	32,620.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,800.00	-6,800.00	0.00
7300-7399 Direct Supp./Indir.Costs	9,541.00	1,147.00	10,688.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>116,748.00</b>	<b>14,026.00</b>	<b>130,774.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	23,392.00	649.00	23,738.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-20,000.00	-20,000.00	0.00
<b>TOTAL REVENUES</b>	<b>43,089.00</b>	<b>-19,351.00</b>	<b>23,738.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	13,413.00	-8,879.00	4,534.00
3000-3999 Employee Benefits	5,526.00	-3,602.00	1,924.00
4000-4999 Books & Supplies	8,654.00	-3,254.00	5,400.00
5000-5999 Svcs-Other Oper. Exp.	2,236.00	-526.00	1,710.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,084.00	-1,484.00	600.00
7300-7399 Direct Supp./Indir.Costs	2,707.00	-1,574.00	1,133.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>34,620.00</b>	<b>-19,319.00</b>	<b>15,301.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>8,469.00</b>	<b>-32.00</b>	<b>8,437.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	13,980.69	8,469.00	22,449.69
<b>Ending Balance, June 30</b>	<b>22,449.69</b>	<b>8,437.00</b>	<b>30,886.69</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	1,242,915.00	-150,915.00	1,092,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>1,242,915.00</b>	<b>-150,915.00</b>	<b>1,092,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	631,736.00	-41,583.00	590,153.00
2000-2999 Classified Salaries	68,414.00	14,350.00	82,764.00
3000-3999 Employee Benefits	181,859.00	-459.00	181,400.00
4000-4999 Books & Supplies	52,841.00	5,501.00	58,342.00
5000-5999 Svcs-Other Oper. Exp.	84,167.00	1,499.00	85,666.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	462.00	41,961.00	42,423.00
7300-7399 Direct Supp./Indir.Costs	82,045.00	1,272.00	83,317.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,101,524.00</b>	<b>22,541.00</b>	<b>1,124,065.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>141,391.00</b>	<b>-173,456.00</b>	<b>-32,065.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	600,619.59	141,391.00	742,010.59
<b>Ending Balance, June 30</b>	<b>742,010.59</b>	<b>-32,065.00</b>	<b>709,945.59</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	228,313.00	53,926.00	282,229.00
8600-8799 Other Local Revenues	990,600.00	38,000.00	2,028,600.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-20,000.00	20,000.00	0.00
<b>TOTAL REVENUES</b>	<b>2,198,903.00</b>	<b>111,926.00</b>	<b>2,310,829.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	983,369.00	35,868.00	1,019,237.00
2000-2999 Classified Salaries	218,859.00	7,984.00	226,843.00
3000-3999 Employee Benefits	331,387.00	16,266.00	347,653.00
4000-4999 Books & Supplies	43,108.00	1,092.00	44,200.00
5000-5999 Svcs-Other Oper. Exp.	278,977.00	-33,702.00	245,275.00
6000-6599 Capital Outlay	7,646.00	-7,646.00	0.00
5700-5799 Interprogram Services	145,592.00	-83,127.00	62,465.00
7300-7399 Direct Supp./Indir.Costs	163,385.00	-5,305.00	158,080.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,172,323.00</b>	<b>-68,570.00</b>	<b>2,103,753.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>26,580.00</b>	<b>180,496.00</b>	<b>207,076.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,110,661.10	26,580.00	1,137,241.10
<b>Ending Balance, June 30</b>	<b>1,137,241.10</b>	<b>207,076.00</b>	<b>1,344,317.10</b>



# 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.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	828,471.00	-654,753.00	173,718.00
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
<b>TOTAL REVENUES</b>	<b>828,471.00</b>	<b>-654,753.00</b>	<b>173,718.00</b>
<b>EXPENDITURES</b>			
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	38,956.00	-28,956.00	10,000.00
5000-5999 Svcs-Other Oper. Exp.	651,700.00	-518,150.00	133,550.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	80,150.00	-62,850.00	17,300.00
7300-7399 Direct Supp./Indir.Costs	57,665.00	-44,797.00	12,868.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>828,471.00</b>	<b>-654,753.00</b>	<b>173,718.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed



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

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

# 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 2017/18	ADA 2018/19	ADA 2019/20
Community Schools	218	250	258

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	2,053,781.00	146,569.00	2,243,350.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	913,739.00	-50,362.00	863,377.00
<b>TOTAL REVENUES</b>	<b>3,010,520.00</b>	<b>96,207.00</b>	<b>3,106,727.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	1,258,737.00	68,810.00	1,327,547.00
2000-2999 Classified Salaries	244,042.00	49,564.00	293,606.00
3000-3999 Employee Benefits	469,352.00	46,521.00	515,873.00
4000-4999 Books & Supplies	202,999.00	-126,999.00	76,000.00
5000-5999 Svcs-Other Oper. Exp.	335,778.00	54,699.00	390,477.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	182,761.00	-20,587.00	162,174.00
7300-7399 Direct Supp./Indir.Costs	234,821.00	6,743.00	241,564.00
7100-7699 Other Outgo, Debt & Transfers	32,582.00	28,708.00	61,290.00
<b>TOTAL EXPENDITURES</b>	<b>2,961,072.00</b>	<b>107,459.00</b>	<b>3,068,531.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>49,448.00</b>	<b>-11,252.00</b>	<b>38,196.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	443,621.86	49,448.00	493,069.86
<b>Ending Balance, June 30</b>	<b>493,069.86</b>	<b>38,196.00</b>	<b>531,265.86</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## JUVENILE COURT SCHOOLS, TITLE I

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.

	Revised Budget 2018/19	Change (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,819,813.00	-123,154.00	1,696,659.00
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
<b>TOTAL REVENUES</b>	<b>1,819,813.00</b>	<b>-123,154.00</b>	<b>1,696,659.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	772,582.00	58,524.00	831,106.00
2000-2999 Classified Salaries	339,614.00	-46,815.00	292,799.00
3000-3999 Employee Benefits	412,479.00	-4,551.00	407,928.00
4000-4999 Books & Supplies	62,315.00	-46,659.00	15,656.00
5000-5999 Svcs-Other Oper. Exp.	84,958.00	-74,700.00	10,258.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	364.00	-114.00	250.00
7300-7399 Direct Supp./Indir.Costs	147,501.00	-8,839.00	138,662.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,819,813.00</b>	<b>-123,154.00</b>	<b>1,696,659.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## JUVENILE COURT SCHOOLS, TITLE II

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

**PROGRAM DESCRIPTION:**

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.

**DISTRICTS SERVED:**

All school districts in Sacramento County

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	-45,246.00	-45,246.00	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
<b>TOTAL REVENUES</b>	<b>45,246.00</b>	<b>-45,246.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	5,255.00	-5,255.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	1,109.00	-1,109.00	0.00
4000-4999 Books & Supplies	10,090.00	-10,090.00	0.00
5000-5999 Svcs-Other Oper. Exp.	13,095.00	-13,095.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,000.00	-12,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	3,697.00	-3,697.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>45,246.00</b>	<b>-45,246.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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 and adults are given 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,150,077.00	3,223.00	1,153,250.00
8600-8799 Other Local Revenues	10,000.00	-3,000.00	7,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,341,664.00	-1,286,810.00	2,054,854.00
<b>TOTAL REVENUES</b>	<b>4,501,691.00</b>	<b>-1,286,587.00</b>	<b>3,215,104.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	540,608.00	300,093.00	840,701.00
2000-2999 Classified Salaries	258,193.00	150,811.00	409,004.00
3000-3999 Employee Benefits	269,693.00	154,578.00	424,271.00
4000-4999 Books & Supplies	38,750.00	-1,750.00	37,000.00
5000-5999 Svcs-Other Oper. Exp.	1,627,895.00	57,042.00	1,684,937.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	158,959.00	-110,820.00	48,139.00
7300-7399 Direct Supp./Indir.Costs	119,810.00	51,532.00	171,342.00
7100-7699 Other Outgo, Debt & Transfers	1,425,220.00	-1,215,308.00	209,912.00
<b>TOTAL EXPENDITURES</b>	<b>4,439,128.00</b>	<b>-613,822.00</b>	<b>3,825,306.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>62,563.00</b>	<b>-672,765.00</b>	<b>-610,202.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,886,518.37	62,563.00	2,949,081.37
<b>Ending Balance, June 30</b>	<b>2,949,081.37</b>	<b>-610,202.00</b>	<b>2,338,879.37</b>



Proposed



**JUVENILE COURT & COMMUNITY  
SCHOOLS**

**CHRIS ALAND, DIRECTOR**

Proposed

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## COMMUNITY SCHOOLS COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAM

CHRIS ALAND, 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 2017/18	ADA 2018/19	ADA 2019/20
Community Schools CARE Program	146	150	196

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	1,454,272.00	486,424.00	1,940,696.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-193,500.00	-22,500.00	-216,000.00
<b>TOTAL REVENUES</b>	<b>1,260,772.00</b>	<b>463,924.00</b>	<b>1,724,696.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	664,061.00	321,374.00	985,435.00
2000-2999 Classified Salaries	3,000.00	-3,000.00	0.00
3000-3999 Employee Benefits	230,515.00	109,876.00	340,391.00
4000-4999 Books & Supplies	31,600.00	16,350.00	47,950.00
5000-5999 Svcs-Other Oper. Exp.	164,193.00	-137,193.00	27,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,350.00	-3.00	17,347.00
7300-7399 Direct Supp./Indir.Costs	98,855.00	27,358.00	126,213.00
7100-7699 Other Outgo, Debt & Transfers	21,475.00	58,727.00	80,202.00
<b>TOTAL EXPENDITURES</b>	<b>1,231,049.00</b>	<b>393,489.00</b>	<b>1,624,538.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>29,723.00</b>	<b>70,435.00</b>	<b>100,158.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	437,150.92	29,723.00	466,873.92
<b>Ending Balance, June 30</b>	<b>466,873.92</b>	<b>100,158.00</b>	<b>567,031.92</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## JUVENILE COURT SCHOOLS

CHRIS ALAND, DIRECTOR

**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 2017/18	ADA 2018/19	ADA 2019/20
Juvenile Court Schools	154	132	121

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	8,374.00	-7,374.00	1,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,607,998.00	-67,893.00	1,540,105.00
<b>TOTAL REVENUES</b>	<b>1,616,372.00</b>	<b>-75,267.00</b>	<b>1,541,105.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	812,305.00	-94,404.00	717,901.00
2000-2999 Classified Salaries	128,066.00	-10,033.00	118,033.00
3000-3999 Employee Benefits	289,947.00	-31,072.00	258,875.00
4000-4999 Books & Supplies	82,583.00	-38,812.00	43,771.00
5000-5999 Svcs-Other Oper. Exp.	70,995.00	-12,175.00	58,820.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	263,514.00	-35,463.00	228,051.00
7300-7399 Direct Supp./Indir.Costs	145,507.00	-19,754.00	125,753.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,792,917.00</b>	<b>-241,713.00</b>	<b>1,551,204.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-176,545.00</b>	<b>166,446.00</b>	<b>-10,099.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	412,745.53	-176,545.00	236,200.53
<b>Ending Balance, June 30</b>	<b>236,200.53</b>	<b>-10,099.00</b>	<b>226,101.53</b>

Proposed



# **ADULT RE-ENTRY PROGRAMS**

**MARC NIGEL, DIRECTOR**



# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## ADULT RE-ENTRY PROGRAMS

MARC NIGEL, DIRECTOR

### PROGRAM DESCRIPTION:

The Sacramento County Office of Education Adult 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 Adult 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	5,299,381.00	197,352.00	5,299,381.00
8600-8799 Other Local Revenues	284,200.00	-284,200.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>5,386,229.00</b>	<b>-86,848.00</b>	<b>5,299,381.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	421,147.00	-65,733.00	355,414.00
2000-2999 Classified Salaries	1,786,874.00	131,041.00	1,917,915.00
3000-3999 Employee Benefits	805,702.00	59,900.00	865,602.00
4000-4999 Books & Supplies	218,357.00	2,947.00	221,304.00
5000-5999 Svcs-Other Oper. Exp.	1,642,567.00	-74,223.00	1,568,344.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	88,978.00	-3,360.00	85,618.00
7300-7399 Direct Supp./Indir.Costs	375,094.00	9,373.00	384,467.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>5,338,719.00</b>	<b>59,945.00</b>	<b>5,398,664.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>47,510.00</b>	<b>-146,793.00</b>	<b>-99,283.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	586,077.42	47,510.00	633,587.42
<b>Ending Balance, June 30</b>	<b>633,587.42</b>	<b>-99,283.00</b>	<b>534,304.42</b>





**CAREER TECHNICAL EDUCATION**

**LOUISE STYMEIST DIRECTOR**

Proposed

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## CALIFORNIA APPRENTICESHIP INITIATIVE

LOUISE STYMEIST, DIRECTOR

### PROGRAM DESCRIPTION:

The California Apprenticeship Initiative Pre-Apprenticeship 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.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	92,044.00	36,024.00	128,068.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>92,044.00</b>	<b>36,024.00</b>	<b>128,068.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	31,651.00	32.00	31,683.00
2000-2999 Classified Salaries	32,538.00	-16,025.00	16,513.00
3000-3999 Employee Benefits	28,251.00	-6,296.00	21,955.00
4000-4999 Books & Supplies	1,500.00	-9.00	1,491.00
5000-5999 Svcs-Other Oper. Exp.	89,500.00	-38,000.00	51,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	7,338.00	-2,412.00	4,926.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>190,778.00</b>	<b>-62,710.00</b>	<b>128,068.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-98,734.00</b>	<b>98,734.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	98,734.27	-98,734.00	0.27
<b>Ending Balance, June 30</b>	<b>0.27</b>		<b>0.27</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## CAREER TECHNICAL EDUCATION INCENTIVE GRANT

LOUISE STYMEIST, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	611,210.00	-611,210.00	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
<b>TOTAL REVENUES</b>	<b>611,210.00</b>	<b>-611,210.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	115,093.00	-115,093.00	0.00
2000-2999 Classified Salaries	47,210.00	-47,210.00	0.00
3000-3999 Employee Benefits	49,507.00	-49,507.00	0.00
4000-4999 Books & Supplies	34,000.00	-27,601.00	6,399.00
5000-5999 Svcs-Other Oper. Exp.	346,874.00	-325,874.00	21,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,927.00	-1,543.00	384.00
7300-7399 Direct Supp./Indir.Costs	33,022.00	-30,549.00	2,473.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>627,633.00</b>	<b>-597,377.00</b>	<b>30,256.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-16,423.00</b>	<b>-13,833.00</b>	<b>-30,256.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	46,678.22	-16,423.00	30,255.22
<b>Ending Balance, June 30</b>	<b>30,255.22</b>	<b>-30,256.00</b>	<b>-0.78</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## CAREER TECHNICAL EDUCATION INCENTIVE GRANT TECHNICAL ASSISTANCE PROGRAM

LOUISE STYMEIST, DIRECTOR

**PROGRAM DESCRIPTION:**

The Career Technical Education Incentive Grant Regional Technical Assistance Program (CTEIG-RTAP) provides additional funding related to the Career Technical Education Incentive Grant (CTEIG). CTEIG is a workforce development initiative that teaches pupils the skills necessary for transition to employment and post-secondary education. CTEIG-RTAP funding provides contracts with seven regional technical assistance providers to assist CTEIG grantees. The Sacramento County Office of Education contracts with the California Department of Education to provide professional development, technical assistance, and monitoring for CTEIG Region 2. Region 2 includes 44 school districts across 13 counties throughout California.

Funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	302,292.00	-302,292.00	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
<b>TOTAL REVENUES</b>	<b>302,292.00</b>	<b>-302,292.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	103,936.00	-103,936.00	0.00
2000-2999 Classified Salaries	90,227.00	-90,227.00	0.00
3000-3999 Employee Benefits	63,211.00	-63,211.00	0.00
4000-4999 Books & Supplies	2,275.00	-2,275.00	0.00
5000-5999 Svcs-Other Oper. Exp.	16,416.00	-16,416.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,522.00	-1,522.00	0.00
7300-7399 Direct Supp./Indir.Costs	24,705.00	-24,705.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>302,292.00</b>	<b>-302,292.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

## STRONG WORKFORCE PROGRAM

LOUISE STYMEIST, DIRECTOR

### PROGRAM DESCRIPTION:

The Strong Workforce Program was established to create, support and expand workforce opportunities for young adults and youth in computer science (CS) related careers. Statewide, the goal of the program is to lift low-wage workers into living-wage jobs and encourage career technical education in the nation's largest workforce development system of 113 colleges. The Sacramento County Office of Education is partnering with the Los Rios Community College District to map and align high school CS pathways with community college CS pathways in the Sacramento area.

Funding for this program ends on June 30, 2019, but future funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	50,638.00	-50,638.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>50,638.00</b>	<b>-50,638.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	30,214.00	-30,214.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	9,128.00	-9,128.00	0.00
4000-4999 Books & Supplies	2,500.00	-2,500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	4,658.00	-4,658.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,138.00	-4,138.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>50,638.00</b>	<b>-50,638.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed





**SPECIAL EDUCATION**

**MICHAEL KAST, EXECUTIVE DIRECTOR**

Proposed



# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	260,000.00		260,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>260,000.00</b>		<b>260,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	124,451.00	4,457.00	128,908.00
2000-2999 Classified Salaries	62,739.00	2,456.00	65,195.00
3000-3999 Employee Benefits	70,343.00	2,875.00	73,218.00
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	22,920.00	872.00	23,792.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>280,453.00</b>	<b>10,660.00</b>	<b>291,113.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-20,453.00</b>	<b>-10,660.00</b>	<b>-31,113.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	269,277.02	-20,453.00	248,824.02
<b>Ending Balance, June 30</b>	<b>248,824.02</b>	<b>-31,113.00</b>	<b>217,711.02</b>

# SPECIAL EDUCATION

## CONTRACT PUPIL PERSONNEL

**MICHAEL KAST, EXECUTIVE DIRECTOR**

**PROGRAM DESCRIPTION:**

The Special Education Department provides school psychologist services in the direct instructional programs administered by the department. Services include: initial and triennial evaluations, IEP team participation, pupil counseling/mental health services, parental and family assistance, behavior management consultation, and teacher and staff in-services.

**DISTRICTS SERVED:**

Sacramento County Office of Education Juvenile Court and Community Schools and Special Education Programs

This program was combined with the Special Education budget in 2018/19.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	-1,257.00	1,257.00	0.00
<b>TOTAL REVENUES</b>	<b>-1,257.00</b>	<b>1,257.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-1,257.00</b>	<b>1,257.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,257.02	-1,257.02	0.02
<b>Ending Balance, June 30</b>	<b>0.02</b>		<b>0.02</b>

# 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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	30,000.00	-15,000.00	15,000.00
8600-8799 Other Local Revenues	14,000.00		14,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	64,320.00	2,225.00	66,545.00
<b>TOTAL REVENUES</b>	<b>108,320.00</b>	<b>-12,775.00</b>	<b>95,545.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	23,530.00	528.00	24,058.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	7,813.00	105.00	7,918.00
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	71,548.00	-15,023.00	56,525.00
7300-7399 Direct Supp./Indir.Costs	9,158.00	-1,281.00	7,877.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>112,049.00</b>	<b>-15,671.00</b>	<b>96,378.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-3,729.00</b>	<b>2,896.00</b>	<b>-833.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	4,562.07	-3,729.00	833.07
<b>Ending Balance, June 30</b>	<b>833.07</b>	<b>-833.00</b>	<b>0.07</b>

# 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.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	50,042.00	1,001.00	51,043.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>50,042.00</b>	<b>1,001.00</b>	<b>51,043.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	24,760.00	1,433.00	26,193.00
2000-2999 Classified Salaries	5,692.00	142.00	5,834.00
3000-3999 Employee Benefits	9,771.00	538.00	10,309.00
4000-4999 Books & Supplies	1,951.00	-1,216.00	735.00
5000-5999 Svcs-Other Oper. Exp.	3,778.00	22.00	3,800.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,090.00	82.00	4,172.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>50,042.00</b>	<b>1,001.00</b>	<b>51,043.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,149,411.00	108,969.00	3,258,380.00
8600-8799 Other Local Revenues	500.00		500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	646,194.00	-84,821.00	561,373.00
<b>TOTAL REVENUES</b>	<b>3,796,105.00</b>	<b>24,148.00</b>	<b>3,820,253.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,545,622.00	67,739.00	1,613,361.00
2000-2999 Classified Salaries	806,259.00	10,506.00	816,765.00
3000-3999 Employee Benefits	819,674.00	33,818.00	853,492.00
4000-4999 Books & Supplies	20,395.00		20,395.00
5000-5999 Svcs-Other Oper. Exp.	160,022.00	51.00	160,073.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	58,120.00	-6,120.00	52,000.00
7300-7399 Direct Supp./Indir.Costs	303,498.00	9,344.00	312,842.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>3,713,590.00</b>	<b>115,338.00</b>	<b>3,828,928.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>82,515.00</b>	<b>-91,190.00</b>	<b>-8,675.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	802,412.67	82,515.00	884,927.67
<b>Ending Balance, June 30</b>	<b>884,927.67</b>	<b>-8,675.00</b>	<b>876,252.67</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	10.00		10.00
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
<b>TOTAL REVENUES</b>	<b>10.00</b>		<b>10.00</b>
<b>EXPENDITURES</b>			
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.	10.00		10.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1.00		1.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>11.00</b>		<b>11.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-1.00</b>		<b>-1.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	21.94	-1.00	20.94
<b>Ending Balance, June 30</b>	<b>20.94</b>	<b>-1.00</b>	<b>19.94</b>

## 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,000.00		1,000.00
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	109,793.00	84,682.00	-25,111.00
<b>TOTAL REVENUES</b>	<b>108,793.00</b>	<b>84,682.00</b>	<b>-24,111.00</b>
<b>EXPENDITURES</b>			
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.	30.00		30.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	3.00		3.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>33.00</b>		<b>33.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-108,826.00</b>	<b>84,682.00</b>	<b>-24,144.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	132,969.74	-108,826.00	24,143.74
<b>Ending Balance, June 30</b>	<b>24,143.74</b>	<b>-24,144.00</b>	<b>-0.26</b>



# SPECIAL EDUCATION

## SEEDS OF PARTNERSHIP FAMILY ENGAGEMENT AND PROFESSIONAL DEVELOPMENT

MICHAEL KAST, EXECUTIVE DIRECTOR

**PROGRAM DESCRIPTION:**

The Seeds of Partnership - Family Engagement and Professional Development program will assist the California Department of Education (CDE), Special Education Division (SED) in meeting the requirements of the Individuals with Disabilities Education Improvement Act. Through the Sacramento County Office of Education, the project will focus on the following areas:

- Provide expertise to increase the amount and quality of information from parents about their experiences and provide information about family engagement and best practices in Special Education
- Provide meaningful information and technical assistance to CDE/SED and Local Educational Agencies and Special Education Local Plan Areas for the purposes of monitoring and program improvement

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	407,345.00	280,034.00	687,379.00
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
<b>TOTAL REVENUES</b>	<b>407,345.00</b>	<b>280,034.00</b>	<b>687,379.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	112,443.00	9,539.00	121,982.00
2000-2999 Classified Salaries	141,889.00	81,256.00	223,145.00
3000-3999 Employee Benefits	78,952.00	26,026.00	104,978.00
4000-4999 Books & Supplies	8,545.00	7,152.00	15,697.00
5000-5999 Svcs-Other Oper. Exp.	11,625.00	102,775.00	114,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	20,600.00	30,400.00	51,000.00
7300-7399 Direct Supp./Indir.Costs	33,291.00	22,886.00	56,177.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>407,345.00</b>	<b>280,034.00</b>	<b>687,379.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# SPECIAL EDUCATION

## SPECIAL EDUCATION DEPARTMENT

**MICHAEL KAST, EXECUTIVE DIRECTOR**

**PROGRAM DESCRIPTION:**

The Special Education Department provides direct instructional programs and services to approximately 1,300 students (ranging in age from 3 to 22 years) who have physical, communicative, learning and/or severe handicapping conditions. The Sacramento County Office of Education (SCOE) serves students from each of the 13 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 21 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 (eight 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 most district campuses throughout the county.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	589,950.00	-2,798.00	587,152.00
8300-8599 Other State Revenues	450,990.00	-291,428.00	202,562.00
8600-8799 Other Local Revenues	16,969,027.00	625,300.00	17,594,327.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	960,236.00	-152,666.00	807,570.00
<b>TOTAL REVENUES</b>	<b>19,013,203.00</b>	<b>178,408.00</b>	<b>19,191,611.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	7,648,238.00	-69,863.00	7,578,375.00
2000-2999 Classified Salaries	4,328,068.00	73,388.00	4,401,456.00
3000-3999 Employee Benefits	4,503,147.00	37,880.00	4,541,027.00
4000-4999 Books & Supplies	175,657.00	-4,921.00	170,736.00
5000-5999 Svcs-Other Oper. Exp.	754,970.00	5,115.00	760,085.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-84,839.00	48,755.00	-36,084.00
7300-7399 Direct Supp./Indir.Costs	1,532,986.00	8,010.00	1,540,996.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>18,858,227.00</b>	<b>98,364.00</b>	<b>18,956,591.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>154,976.00</b>	<b>80,044.00</b>	<b>235,020.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,047,465.46	154,976.00	1,202,441.46
<b>Ending Balance, June 30</b>	<b>1,202,441.46</b>	<b>235,020.00</b>	<b>1,437,461.46</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	10.00		10.00
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	1,035.00	-5,247.00	1,035.00
<b>TOTAL REVENUES</b>	<b>6,292.00</b>	<b>-5,247.00</b>	<b>1,045.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	4,731.00	-4,031.00	700.00
3000-3999 Employee Benefits	1,255.00	-995.00	260.00
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	533.00	-448.00	85.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>6,519.00</b>	<b>-5,474.00</b>	<b>1,045.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-227.00</b>	<b>227.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	226.80	-227.00	-0.20
<b>Ending Balance, June 30</b>	<b>-0.20</b>		<b>-0.20</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,000.00		1,000.00
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	156,282.00	155,247.00	-1,035.00
<b>TOTAL REVENUES</b>	<b>155,282.00</b>	<b>155,247.00</b>	<b>-35.00</b>
<b>EXPENDITURES</b>			
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.	30.00		30.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	2.00	1.00	3.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>32.00</b>	<b>1.00</b>	<b>33.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-155,314.00</b>	<b>155,246.00</b>	<b>-68.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	296,181.09	-155,314.00	140,867.09
<b>Ending Balance, June 30</b>	<b>140,867.09</b>	<b>-68.00</b>	<b>140,799.09</b>

# 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 ended on January 4, 2018, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	215.00	-215.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>215.00</b>	<b>-215.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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	215.00	-215.00	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
<b>TOTAL EXPENDITURES</b>	<b>215.00</b>	<b>-215.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	88,334.00	-24,300.00	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
<b>TOTAL REVENUES</b>	<b>88,334.00</b>	<b>-24,300.00</b>	<b>64,034.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	59,534.00	-23,862.00	35,672.00
3000-3999 Employee Benefits	16,484.00	-438.00	16,046.00
4000-4999 Books & Supplies	3,900.00		3,900.00
5000-5999 Svcs-Other Oper. Exp.	3,680.00		3,680.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,736.00		4,736.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>88,334.00</b>	<b>-24,300.00</b>	<b>64,034.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# SPECIAL EDUCATION

## WATERSHED EDUCATION GRANT

**MICHAEL KAST, EXECUTIVE DIRECTOR**

**PROGRAM DESCRIPTION:**

The Watershed Education Grant provides funding for a horticulture curriculum designed to spread awareness and provide access to river-friendly plants. Students learn to propagate, cultivate, and distribute California native plants as well as other drought-tolerant plants. Students use only organic products and practices to propagate plants from seeds, cuttings, and division which were then provided to staff, family and community members at the annual plant sale. During the sale, students discuss with the attendees the importance of river-friendly landscaping and the protection and enhancement of local creeks, rivers, and watersheds.

This grant ended on May 3, 2019, and future funding is uncertain.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	2,500.00	-2,500.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>2,500.00</b>	<b>-2,500.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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	2,500.00	-2,500.00	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
<b>TOTAL EXPENDITURES</b>	<b>2,500.00</b>	<b>-2,500.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# 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, Folsom Cordova Unified, Galt Joint Union High, Natomas Unified, River Delta Unified, Sacramento City Unified, San Juan Unified, and Twin Rivers Unified with students served by the Sacramento County Office of Education

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	582,840.00	-651.00	582,189.00
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
<b>TOTAL REVENUES</b>	<b>582,840.00</b>	<b>-651.00</b>	<b>582,189.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	164,102.00	215,493.00	379,595.00
3000-3999 Employee Benefits	60,780.00	75,109.00	135,889.00
4000-4999 Books & Supplies	5,761.00	664.00	6,425.00
5000-5999 Svcs-Other Oper. Exp.	5,897.00	3.00	5,900.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	298,667.00	-291,867.00	6,800.00
7300-7399 Direct Supp./Indir.Costs	47,633.00	-53.00	47,580.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>582,840.00</b>	<b>-651.00</b>	<b>582,189.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



**SPECIAL EDUCATION  
LOCAL PLAN AREA**

**LAURA LYSTROP,  
EXECUTIVE DIRECTOR**

Proposed

# SPECIAL EDUCATION LOCAL PLAN AREA

## INDIVIDUALS WITH DISABILITIES EDUCATION ACT DISCRETIONARY FUNDS

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**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. 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	568,215.00	-20,482.00	547,733.00
8300-8599 Other State Revenues	150,000.00		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	109,793.00	16,294.00	126,087.00
<b>TOTAL REVENUES</b>	<b>828,048.00</b>	<b>-4,188.00</b>	<b>823,860.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	239,084.00	-4,756.00	234,328.00
2000-2999 Classified Salaries	259,771.00	14,335.00	274,106.00
3000-3999 Employee Benefits	182,299.00	6,574.00	188,873.00
4000-4999 Books & Supplies	6,900.00	-6,400.00	500.00
5000-5999 Svcs-Other Oper. Exp.	73,651.00	-13,601.00	60,050.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	66,343.00	-340.00	66,003.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>828,048.00</b>	<b>-4,188.00</b>	<b>823,860.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

## REGION 3 SPECIAL EDUCATION LOCAL PLAN AREA FUND

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**PROGRAM DESCRIPTION:**

Each spring, professional development conferences for parents and staff are planned and hosted by Region 3 Special Education Local Plan Area (SELPA) directors. Topics for the conferences are developed collaboratively by all Region 3 SELPA directors.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	11,820.00	-5,910.00	5,910.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>11,820.00</b>	<b>-5,910.00</b>	<b>5,910.00</b>
<b>EXPENDITURES</b>			
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	1,000.00	-500.00	500.00
5000-5999 Svcs-Other Oper. Exp.	5,000.00	-2,500.00	2,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,500.00	-1,500.00	0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>7,500.00</b>	<b>-4,500.00</b>	<b>3,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>4,320.00</b>	<b>-1,410.00</b>	<b>2,910.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	72,892.66	4,320.00	77,212.66
<b>Ending Balance, June 30</b>	<b>77,212.66</b>	<b>2,910.00</b>	<b>80,122.66</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

## SPECIAL EDUCATION LOCAL PLAN AREA

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**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 its own board which is made up of the Superintendents of the Sacramento County SELPA's member school districts. 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	82,199.00	-81,172.00	1,027.00
8300-8599 Other State Revenues	667,368.00	-251,461.00	433,107.00
8600-8799 Other Local Revenues	10,000.00	-10,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>776,767.00</b>	<b>-342,633.00</b>	<b>434,134.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	306,220.00	-85,055.00	221,165.00
2000-2999 Classified Salaries	59,845.00	2,370.00	62,215.00
3000-3999 Employee Benefits	109,422.00	-17,792.00	91,630.00
4000-4999 Books & Supplies	12,416.00	-5,516.00	6,900.00
5000-5999 Svcs-Other Oper. Exp.	103,859.00	-55,619.00	48,240.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,605.00	-459.00	8,146.00
7300-7399 Direct Supp./Indir.Costs	22,374.00	-6,250.00	16,124.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>622,741.00</b>	<b>-168,321.00</b>	<b>454,420.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>154,026.00</b>	<b>-174,312.00</b>	<b>-20,286.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	608,901.43	154,026.00	762,927.43
<b>Ending Balance, June 30</b>	<b>762,927.43</b>	<b>-20,286.00</b>	<b>742,641.43</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

## SPECIAL EDUCATION LOCAL PLAN AREA GROWTH

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**PROGRAM DESCRIPTION:**

Growth dollars are provided if the Special Education Local Plan Area's (SELPA) ADA increases. The majority of these dollars are allocated to districts for program development and are reflected in Fund 10, the Special Education Pass-Through Fund. Other growth dollars have been allocated by the Superintendents' Council for contingency funds to pay for expenditures such as a non-public school pool or funds for excess costs for the Deaf Program.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,457,412.00	-959,974.00	497,500.00
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
<b>TOTAL REVENUES</b>	<b>1,457,412.00</b>	<b>-959,974.00</b>	<b>497,500.00</b>
<b>EXPENDITURES</b>			
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.	444,412.00	-444,412.00	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
<b>TOTAL EXPENDITURES</b>	<b>941,912.00</b>	<b>-444,412.00</b>	<b>497,500.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>515,562.00</b>	<b>-515,562.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	2,339,344.78	515,562.00	2,854,906.78
<b>Ending Balance, June 30</b>	<b>2,854,906.78</b>		<b>2,854,906.78</b>

# SPECIAL EDUCATION LOCAL PLAN AREA

## SPECIAL EDUCATION LOCAL PLAN AREA GROWTH/LEGAL FEE

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**PROGRAM DESCRIPTION:**

Growth dollars were allocated to establish a reserve for legal fees if the Special Education Local Plan Area's (SELPA) ADA increases. The reserve is to pay for extraordinary legal costs beyond what a district would normally spend.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	290,995.10		290,995.10
<b>Ending Balance, June 30</b>	<b>290,995.10</b>		<b>290,995.10</b>



# SPECIAL EDUCATION LOCAL PLAN AREA

## SPECIAL EDUCATION LOCAL PLAN AREA LOW INCIDENCE

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**PROGRAM DESCRIPTION:**

Annually, the Special Education Local Plan Area receives state funds based on the December pupil count for students with Low-Incidence Disabilities: Deaf, Blind, Orthopedically-Impaired, Hearing-Impaired, and Visually-Impaired. These funds are used to purchase specialized equipment for children with these disabilities in order for them to be successful in school programs.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	176,878.00	-123,143.00	53,735.00
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
<b>TOTAL REVENUES</b>	<b>76,878.00</b>	<b>-123,143.00</b>	<b>53,735.00</b>
<b>EXPENDITURES</b>			
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	123,321.00	-79,674.00	43,647.00
5000-5999 Svcs-Other Oper. Exp.	9,257.00	-8,138.00	1,119.00
6000-6599 Capital Outlay	71,745.00	-62,776.00	8,969.00
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
<b>TOTAL EXPENDITURES</b>	<b>204,323.00</b>	<b>-150,588.00</b>	<b>53,735.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-27,445.00</b>	<b>27,445.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	478,166.61	-27,445.00	450,721.61
<b>Ending Balance, June 30</b>	<b>450,721.61</b>		<b>450,721.61</b>

Proposed



# **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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>0.00</b>		<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	83,662.00	587.00	84,249.00
3000-3999 Employee Benefits	27,731.00	1,006.00	28,737.00
4000-4999 Books & Supplies	0.00	500.00	500.00
5000-5999 Svcs-Other Oper. Exp.	2,948.00	1,070.00	4,018.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	10,176.00	282.00	10,458.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>124,517.00</b>	<b>3,445.00</b>	<b>127,962.00</b>

# 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.

SCOE is also responsible for the creation of instructional, documentary, and promotional videos which are produced in the SCOE studio and at various locations throughout California. This budget is used fund video production projects, upgrade and replace equipment as needed, and provide regular maintenance of all video production equipment.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	174,094.00	33,906.00	208,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>174,094.00</b>	<b>33,906.00</b>	<b>208,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	20,000.00		20,000.00
2000-2999 Classified Salaries	90,836.00	-24,448.00	66,388.00
3000-3999 Employee Benefits	24,594.00	-6,748.00	17,846.00
4000-4999 Books & Supplies	5,419.00	-3,740.00	1,679.00
5000-5999 Svcs-Other Oper. Exp.	7,800.00	-2,300.00	5,500.00
6000-6599 Capital Outlay	5,898.00	-5,898.00	0.00
5700-5799 Interprogram Services	5,919.00	1,124.00	7,043.00
7300-7399 Direct Supp./Indir.Costs	13,756.00	-3,214.00	10,542.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>174,222.00</b>	<b>-45,224.00</b>	<b>128,998.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-128.00</b>	<b>79,130.00</b>	<b>79,002.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	92,349.71	-128.00	92,221.71
<b>Ending Balance, June 30</b>	<b>92,221.71</b>	<b>79,002.00</b>	<b>171,223.71</b>

Proposed



**COMPUTER, NETWORK,  
AND TELECOMMUNICATION  
SUPPORT**

**JOSEPH ALEXANDER, DIRECTOR**



# TECHNOLOGY SERVICES

## COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT

**JOSEPH ALEXANDER, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	320,870.00	-292,970.00	27,900.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,639,445.00	244,867.00	1,884,312.00
<b>TOTAL REVENUES</b>	<b>1,960,315.00</b>	<b>-48,103.00</b>	<b>1,912,212.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	691.00	-691.00	0.00
2000-2999 Classified Salaries	1,064,679.00	135,300.00	1,199,979.00
3000-3999 Employee Benefits	358,394.00	60,459.00	418,853.00
4000-4999 Books & Supplies	59,812.00	13,888.00	73,700.00
5000-5999 Svcs-Other Oper. Exp.	621,747.00	-400,403.00	221,344.00
6000-6599 Capital Outlay	277,185.00	42,815.00	320,000.00
5700-5799 Interprogram Services	-271,328.00	10,234.00	-261,094.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,111,180.00</b>	<b>-138,398.00</b>	<b>1,972,782.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-150,865.00</b>	<b>90,295.00</b>	<b>-60,570.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	566,078.62	-150,865.00	415,213.62
<b>Ending Balance, June 30</b>	<b>415,213.62</b>	<b>-60,570.00</b>	<b>354,643.62</b>

# TECHNOLOGY SERVICES

## TELEPHONES

JOSEPH ALEXANDER, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	-7,245.00	-7,245.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>7,245.00</b>	<b>-7,245.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	0.00		0.00
2000-2999 Classified Salaries	141,700.00	-2,251.00	139,449.00
3000-3999 Employee Benefits	47,564.00	1,346.00	48,910.00
4000-4999 Books & Supplies	27,659.00	-7,659.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	445,081.00	25,119.00	470,200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-713,766.00	20,765.00	-693,001.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>-51,762.00</b>	<b>37,320.00</b>	<b>-14,442.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>59,007.00</b>	<b>-44,565.00</b>	<b>14,442.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	66,228.05	59,007.00	125,235.05
<b>Ending Balance, June 30</b>	<b>125,235.05</b>	<b>14,442.00</b>	<b>139,677.05</b>

Proposed



**INTERNET AND MEDIA  
SERVICES**

**ANDREA WILLIS, DIRECTOR**

Proposed

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	28,835.00	-27,835.00	500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>28,835.00</b>	<b>-27,835.00</b>	<b>500.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	11,250.00		11,250.00
2000-2999 Classified Salaries	686,847.00	-183,875.00	502,972.00
3000-3999 Employee Benefits	226,813.00	-51,299.00	175,514.00
4000-4999 Books & Supplies	2,267.00	4,733.00	7,000.00
5000-5999 Svcs-Other Oper. Exp.	15,690.00	-70.00	15,620.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-1,125,545.00	570,333.00	-555,212.00
7300-7399 Direct Supp./Indir.Costs	0.00	13,195.00	13,195.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>-182,678.00</b>	<b>353,017.00</b>	<b>170,339.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>211,013.00</b>	<b>-380,852.00</b>	<b>-169,839.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	588,250.40	211,013.00	799,263.40
<b>Ending Balance, June 30</b>	<b>799,263.40</b>	<b>-169,839.00</b>	<b>629,424.40</b>

# TECHNOLOGY SERVICES

## LIBRARIES HELPING IMMIGRANTS

ANDREA WILLIS, DIRECTOR

### PROGRAM DESCRIPTION:

The Internet and Media department (IMS) is working with the Butte County Library to implement the Libraries Helping Immigrants project. This budget funds the development of various print and multimedia products to inform immigrants about various free and high-quality educational resources, including USA Learns, which can help them learn English and prepare for U.S. Citizenship. IMS is also assisting with the distribution of educational materials to libraries.

Funding for this program ends on June 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	20,165.00	-20,165.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>20,165.00</b>	<b>-20,165.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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	5,762.00	-5,762.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,000.00	-5,000.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,755.00	-7,755.00	0.00
7300-7399 Direct Supp./Indir.Costs	1,648.00	-1,648.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>20,165.00</b>	<b>-20,165.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	19,348.00	196.00	19,544.00
8300-8599 Other State Revenues	76,260.00	716.00	76,976.00
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
<b>TOTAL REVENUES</b>	<b>95,608.00</b>	<b>912.00</b>	<b>96,520.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	17,325.00		17,325.00
2000-2999 Classified Salaries	46,207.00	195.00	46,402.00
3000-3999 Employee Benefits	17,257.00	658.00	17,915.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,806.00	184.00	2,990.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,200.00	-200.00	4,000.00
7300-7399 Direct Supp./Indir.Costs	7,813.00	75.00	7,888.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>95,608.00</b>	<b>912.00</b>	<b>96,520.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>





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

# SPECIAL EDUCATION LOCAL PLAN AREA

## SPECIAL EDUCATION PASS-THROUGH FUND

LAURA LYSTRUP, EXECUTIVE DIRECTOR

**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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	17,968,467.00	147,026.00	17,821,441.00
8100-8299 Federal Revenue	789,959.00	-59,161.00	192,798.00
8300-8599 Other State Revenues	15,852,940.00	11,170,420.00	4,742,523.00
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
<b>TOTAL REVENUES</b>	<b>34,611,366.00</b>	<b>-11,854,607.00</b>	<b>22,756,762.00</b>
<b>EXPENDITURES</b>			
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 Contr. 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	34,678,453.00	-11,921,691.00	22,756,762.00
<b>TOTAL EXPENDITURES</b>	<b>34,678,453.00</b>	<b>-11,921,691.00</b>	<b>22,756,762.00</b>
<b>NET INCREASE (DECREASE)</b>			
IN FUND BALANCE	-67,084.00	67,084.00	0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	1,968,844.35	-67,084.00	1,901,760.35
<b>Ending Balance, June 30</b>	<b>1,901,760.35</b>		<b>1,901,760.35</b>



**FUND 11**  
**ADULT EDUCATION FUND**

Proposed

## BUSINESS SERVICES

### STRS ON-BEHALF PENSION CONTRIBUTIONS ADULT EDUCATION FUND

TAMARA SANCHEZ, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	86,456.00		86,456.00
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
<b>TOTAL REVENUES</b>	<b>86,456.00</b>		<b>86,456.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	86,456.00		86,456.00
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
<b>TOTAL EXPENDITURES</b>	<b>86,456.00</b>		<b>86,456.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# GENERAL SERVICES

## CALIFORNIA ADULT EDUCATION PROGRAM

**DIANA BATISTA, DIRECTOR**

**PROGRAM DESCRIPTION:**

This grant is funded by the California Community Colleges Chancellor's Office and provides technical assistance, professional development, Web site support, and reporting services to the California Adult Education Program (CAEP) consortium 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, phone, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,923,332.00	-397,815.00	794,517.00
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
<b>TOTAL REVENUES</b>	<b>1,192,332.00</b>	<b>-397,815.00</b>	<b>794,517.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	93,572.00	-36,296.00	57,276.00
2000-2999 Classified Salaries	236,005.00	54,076.00	290,081.00
3000-3999 Employee Benefits	104,192.00	12,723.00	116,915.00
4000-4999 Books & Supplies	6,815.00	-4,815.00	2,000.00
5000-5999 Svcs-Other Oper. Exp.	564,587.00	-351,487.00	213,100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	156,530.00	-67,136.00	89,394.00
7300-7399 Direct Supp./Indir.Costs	30,631.00	-4,880.00	25,751.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,192,332.00</b>	<b>-397,815.00</b>	<b>794,517.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# GENERAL SERVICES

## CALIFORNIA ADULT EDUCATION PROGRAM - LOCAL INCOME

DIANA BATISTA, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	11,515.00	144,485.00	156,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>11,515.00</b>	<b>144,485.00</b>	<b>156,000.00</b>
<b>EXPENDITURES</b>			
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.	13,228.00	127,125.00	140,353.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	3,200.00	3,200.00
7300-7399 Direct Supp./Indir.Costs	1,177.00	11,599.00	12,776.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>14,405.00</b>	<b>141,924.00</b>	<b>156,329.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-2,890.00</b>	<b>2,561.00</b>	<b>-329.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	40,083.06	-2,890.00	37,193.06
<b>Ending Balance, June 30</b>	<b>37,193.06</b>	<b>-329.00</b>	<b>36,864.06</b>

# GENERAL SERVICES

## OUTREACH AND TECHNICAL ASSISTANCE NETWORK

DIANA BATISTA, DIRECTOR

**PROGRAM DESCRIPTION:**

The Outreach and Technical Assistance Network 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, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,650,748.00	124,988.00	2,775,748.00
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
<b>TOTAL REVENUES</b>	<b>2,650,760.00</b>	<b>124,988.00</b>	<b>2,775,748.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	640,138.00	-12,653.00	627,485.00
2000-2999 Classified Salaries	941,788.00	76,468.00	1,018,256.00
3000-3999 Employee Benefits	503,158.00	36,357.00	539,515.00
4000-4999 Books & Supplies	31,877.00	4,123.00	36,000.00
5000-5999 Svcs-Other Oper. Exp.	265,780.00	11,652.00	277,432.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	51,382.00	-1,174.00	50,208.00
7300-7399 Direct Supp./Indir.Costs	216,637.00	10,215.00	226,852.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,650,760.00</b>	<b>124,988.00</b>	<b>2,775,748.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# GENERAL SERVICES

## OUTREACH AND TECHNICAL ASSISTANCE NETWORK – LOCAL INCOME

DIANA BATISTA, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	10,712.00	-962.00	9,750.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>10,712.00</b>	<b>-962.00</b>	<b>9,750.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	11,075.00	-4,417.00	6,658.00
2000-2999 Classified Salaries	62,902.00	-31,297.00	31,605.00
3000-3999 Employee Benefits	22,907.00	-10,781.00	12,126.00
4000-4999 Books & Supplies	31.00	469.00	500.00
5000-5999 Svcs-Other Oper Exp.	6,000.00	-3,800.00	2,200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-118,686.00	59,243.00	-59,443.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>-15,771.00</b>	<b>9,417.00</b>	<b>-6,354.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>26,483.00</b>	<b>-10,379.00</b>	<b>16,104.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	86,739.47	26,483.00	113,222.47
<b>Ending Balance, June 30</b>	<b>113,222.47</b>	<b>16,104.00</b>	<b>129,326.47</b>

# GENERAL SERVICES

## CAPITAL ADULT EDUCATION REGIONAL CONSORTIUM

BRANKA MARCETA, DIRECTOR

**PROGRAM DESCRIPTION:**

The Capital Adult Education Regional Consortium includes members representing 11 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 4900-84920, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	11,608,339.00	401,648.00	12,009,987.00
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
<b>TOTAL REVENUES</b>	<b>11,608,339.00</b>	<b>401,648.00</b>	<b>12,009,987.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	376,430.00	-71,258.00	305,172.00
2000-2999 Classified Salaries	84,664.00	89,622.00	174,286.00
3000-3999 Employee Benefits	132,491.00	9,097.00	141,588.00
4000-4999 Books & Supplies	7,564.00	2,236.00	9,800.00
5000-5999 Svcs-Other Oper. Exp.	118,842.00	-57,542.00	61,300.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	54,376.00	-15,668.00	38,708.00
7300-7399 Direct Supp./Indir.Costs	40,540.00	-3,997.00	36,543.00
7100-7699 Other Outgo, Debt & Transfers	10,643,688.00	870,443.00	11,514,131.00
<b>TOTAL EXPENDITURES</b>	<b>11,458,595.00</b>	<b>822,933.00</b>	<b>12,281,528.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>149,744.00</b>	<b>-421,285.00</b>	<b>-271,541.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	152,700.63	149,744.00	302,444.63
<b>Ending Balance, June 30</b>	<b>302,444.63</b>	<b>-271,541.00</b>	<b>30,903.63</b>

Proposed



**FUND 12**  
**CHILD DEVELOPMENT FUND**

## BUSINESS SERVICES

### STRS ON-BEHALF PENSION CONTRIBUTIONS CHILD DEVELOPMENT FUND

TAMARA SANCHEZ, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	77,901.00		77,901.00
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
<b>TOTAL REVENUES</b>	<b>77,901.00</b>		<b>77,901.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	77,901.00		77,901.00
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
<b>TOTAL EXPENDITURES</b>	<b>77,901.00</b>		<b>77,901.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## LOCAL CHILD CARE PLANNING AND DEVELOPMENT PLANNING COUNCIL

**NANCY HEROTA, Ed.D., 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	438,862.00		438,862.00
8300-8599 Other State Revenues	-216,376.00	-216,376.00	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
<b>TOTAL REVENUES</b>	<b>655,238.00</b>	<b>-216,376.00</b>	<b>438,862.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	1,940.00	-1,940.00	0.00
2000-2999 Classified Salaries	40,332.00	-2,091.00	38,241.00
3000-3999 Employee Benefits	13,897.00	-773.00	13,124.00
4000-4999 Books & Supplies	9,482.00	-9,330.00	152.00
5000-5999 Svcs-Other Oper. Exp.	576,121.00	-195,406.00	380,715.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,919.00	-1,919.00	0.00
7300-7399 Direct Supp./Indir.Costs	11,547.00	-4,917.00	6,630.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>655,238.00</b>	<b>-216,376.00</b>	<b>438,862.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

The California Preschool Instructional Network (CPIN) provides services to 11 regions of the California County Superintendents Educational Services Association. CPIN provides high-quality professional learning and on-site technical assistance and support for administrators and teachers based on current research and promising practices to prepare young children for a successful transition to kindergarten.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	221,806.00	3,509,968.00	3,731,774.00
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
<b>TOTAL REVENUES</b>	<b>221,806.00</b>	<b>3,509,968.00</b>	<b>3,731,774.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	82,564.00	-55,536.00	27,028.00
2000-2999 Classified Salaries	54,216.00	72,853.00	127,069.00
3000-3999 Employee Benefits	44,786.00	4,093.00	48,879.00
4000-4999 Books & Supplies	4,469.00	-3,702.00	767.00
5000-5999 Svcs-Other Oper. Exp.	7,074.00	3,496,522.00	3,503,596.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10,570.00	-5,320.00	5,250.00
7300-7399 Direct Supp./Indir.Costs	18,127.00	1,058.00	19,185.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>221,806.00</b>	<b>3,509,968.00</b>	<b>3,731,774.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# EDUCATIONAL SERVICES

## CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK CAPITAL SERVICE REGION

NATALIE WOODS ANDREWS, Ed.D., 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	228,714.00	-787.00	228,927.00
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
<b>TOTAL REVENUES</b>	<b>229,714.00</b>	<b>-787.00</b>	<b>228,927.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificate Salaries	116,304.00	6,215.00	122,519.00
2000-2999 Classified Salaries	30,939.00	-1,314.00	29,625.00
3000-3999 Employee Benefits	46,351.00	1,112.00	47,463.00
4000-4999 Books & Supplies	6,080.00	-3,872.00	2,208.00
5000-5999 Svcs-Other Oper. Exp.	7,059.00	-2,059.00	5,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,207.00	-804.00	3,403.00
7300-7399 Direct Supp./Indir.Costs	18,774.00	-65.00	18,709.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>229,714.00</b>	<b>-787.00</b>	<b>228,927.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## EARLY LEARNING - LOCAL INCOME

NATALIE WOODS ANDREWS, Ed.D., 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 Northern California Early Learning Summit/Infant Toddler Summit.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	1,797.00	-1,797.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>1,797.00</b>	<b>-1,797.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>1,797.00</b>	<b>-1,797.00</b>	<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00	1,797.00	1,797.00
<b>Ending Balance, June 30</b>	<b>1,797.00</b>		<b>1,797.00</b>

# EDUCATIONAL SERVICES

## HELP ME GROW

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

Help Me Grow, formerly Project Screening, Outreach, and Referral Services (SOARS), 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 Alta Regional Center, Family Resource Centers, the Infant Development Program, WarmLine, and other health care service providers. Services for children (infancy through age five) and their families through Help Me Grow do not duplicate nor supplant existing services offered by these agencies.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	88,614.00	7,449.00	396,093.00
8910-8979 Transfers In and Other Sources	3,474.00	433.00	3,907.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>392,118.00</b>	<b>7,882.00</b>	<b>400,000.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	12,343.00	-12,343.00	0.00
2000-2999 Classified Salaries	154,595.00	33,150.00	187,745.00
3000-3999 Employee Benefits	71,945.00	13,459.00	85,404.00
4000-4999 Books & Supplies	9,590.00	-1,979.00	7,611.00
5000-5999 Svcs-Other Oper. Exp.	89,718.00	-18,116.00	71,602.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	27,593.00	-7,613.00	19,980.00
7300-7399 Direct Supp./Indir.Costs	26,334.00	1,324.00	27,658.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>392,118.00</b>	<b>7,882.00</b>	<b>400,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## IMPROVE AND MAXIMIZE PROGRAMS SO ALL CHILDREN THRIVE

NATALIE WOODS ANDREWS, Ed.D., 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 (QRIS) 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,510,068.00	48,138.00	1,510,006.00
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
<b>TOTAL REVENUES</b>	<b>1,461,868.00</b>	<b>48,138.00</b>	<b>1,510,006.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	112,171.00	64,860.00	177,031.00
2000-2999 Classified Salaries	553,879.00	1,060.00	554,939.00
3000-3999 Employee Benefits	214,934.00	36,216.00	251,150.00
4000-4999 Books & Supplies	19,693.00	2,807.00	22,500.00
5000-5999 Svcs-Other Oper. Exp.	441,058.00	-56,355.00	384,703.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	29,588.00	-8,908.00	20,680.00
7300-7399 Direct Supp./Indir.Costs	90,545.00	8,458.00	99,003.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,461,868.00</b>	<b>48,138.00</b>	<b>1,510,006.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## INCLUSION BUILDS EARLY LEARNING OPPORTUNITIES FOR NEW GROWTH

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

This budget will fund the Inclusion Builds Early Learning Opportunities for New Growth (IBELONG) program to create an infrastructure and provide systemic support and strategies, technical assistance, and professional learning in effective, evidence-based strategies designed to promote inclusive early learning and care settings. The Sacramento County Office of Education (SCOE) will serve as the regional lead for the California Department of Education's Inclusive Early Learning and Care Coordination Program, working with county offices of education to support inclusive early education.

**COUNTIES SERVED:**

Alpine, Colusa, El Dorado, Sacramento, Sutter, and Yuba.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	49,996.00	442,441.00	492,437.00
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
<b>TOTAL REVENUES</b>	<b>49,996.00</b>	<b>442,441.00</b>	<b>492,437.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	4,292.00	77,285.00	81,577.00
2000-2999 Classified Salaries	16,807.00	27,821.00	44,628.00
3000-3999 Employee Benefits	6,136.00	30,183.00	36,319.00
4000-4999 Books & Supplies	5,000.00	8,601.00	13,601.00
5000-5999 Svcs-Other Oper. Exp.	13,670.00	274,122.00	287,792.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,000.00	10,100.00	11,100.00
7300-7399 Direct Supp./Indir.Costs	3,091.00	14,329.00	17,420.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>49,996.00</b>	<b>442,441.00</b>	<b>492,437.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## PRESCHOOL BRIDGING MODEL PLUS

**NATALIE WOODS ANDREWS, Ed.D., 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	754,049.00	4,615.00	758,664.00
8910-8979 Transfers In and Other Sources	79,984.00	-640.00	79,344.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>834,033.00</b>	<b>3,975.00</b>	<b>838,008.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	18,763.00	-4,517.00	14,246.00
2000-2999 Classified Salaries	515,142.00	-508.00	514,634.00
3000-3999 Employee Benefits	202,652.00	3,344.00	205,996.00
4000-4999 Books & Supplies	8,068.00	1,032.00	9,100.00
5000-5999 Svcs-Other Oper. Exp.	5,795.00	2,100.00	7,895.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	15,450.00	2,200.00	17,650.00
7300-7399 Direct Supp./Indir.Costs	68,163.00	324.00	68,487.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>834,033.00</b>	<b>3,975.00</b>	<b>838,008.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## PRESCHOOLS SHAPING HEALTHY IMPRESSIONS THROUGH NUTRITION AND EXERCISE

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

The Preschools Shaping Healthy Impressions through Nutrition and Exercise (SHINE) initiative provides a model framework to improve meal quality and the nutrition and physical activity environments in programs serving preschool age children that are enrolled in the Child and Adult Care Food Program. The Sacramento County Office of Education coordinates Preschools SHINE to provide focused training, on-site coaching, and resources that improve child nutrition and wellness environments in early learning settings.

This grant ends on September 30, 2019, and no new funding is anticipated.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	213,888.00	-213,888.00	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	21.00	-21.00	0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>213,909.00</b>	<b>-213,909.00</b>	<b>0.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	5,560.00	-5,560.00	0.00
2000-2999 Classified Salaries	133,790.00	-133,790.00	0.00
3000-3999 Employee Benefits	38,276.00	-38,276.00	0.00
4000-4999 Books & Supplies	6,363.00	-6,363.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,153.00	-5,153.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,285.00	-7,285.00	0.00
7300-7399 Direct Supp./Indir.Costs	17,482.00	-17,482.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>213,909.00</b>	<b>-213,909.00</b>	<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>



# EDUCATIONAL SERVICES

## QUALITY RATING & IMPROVEMENT SYSTEM CALIFORNIA STATE PRESCHOOL PROGRAM BLOCK GRANT

NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

**PROGRAM DESCRIPTION:**

The Quality Rating Improvement System (QRIS) California State Preschool Program (CSPP) Block Grant is designed to raise the quality of state-funded preschool programs. 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 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 raise the quality for CSPPs 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	45,037.00	-15,454.00	29,603.00
8300-8599 Other State Revenues	2,163,810.00	-78,012.00	2,085,878.00
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
<b>TOTAL REVENUES</b>	<b>2,208,947.00</b>	<b>-93,466.00</b>	<b>2,115,481.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	38,014.00	15,620.00	53,634.00
2000-2999 Classified Salaries	406,210.00	54,819.00	461,029.00
3000-3999 Employee Benefits	162,276.00	27,106.00	189,382.00
4000-4999 Books & Supplies	21,189.00	-15,829.00	5,360.00
5000-5999 Svcs-Other Oper. Exp.	1,512,220.00	-182,731.00	1,329,489.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10,001.00	1,271.00	11,272.00
7300-7399 Direct Supp./Indir.Costs	59,037.00	6,278.00	65,315.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>2,208,947.00</b>	<b>-93,466.00</b>	<b>2,115,481.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

# EDUCATIONAL SERVICES

## QUALITY RATING & IMPROVEMENT SYSTEM INFANT/TODDLER BLOCK GRANT

NATALIE WOODS ANDREWS, Ed.D., 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	829,974.00	-282,934.00	547,040.00
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
<b>TOTAL REVENUES</b>	<b>829,974.00</b>	<b>-282,934.00</b>	<b>547,040.00</b>
<b>EXPENDITURES</b>			
1000-1999 Certificated Salaries	55,681.00	-25,303.00	30,378.00
2000-2999 Classified Salaries	132,368.00	13,739.00	146,107.00
3000-3999 Employee Benefits	56,791.00	1,902.00	58,693.00
4000-4999 Books & Supplies	54,075.00	-47,423.00	6,652.00
5000-5999 Svcs-Other Oper. Exp.	485,951.00	-220,921.00	265,030.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11,335.00	-1,035.00	10,300.00
7300-7399 Direct Supp./Indir.Costs	33,773.00	-3,893.00	29,880.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>829,974.00</b>	<b>-282,934.00</b>	<b>547,040.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>0.00</b>		<b>0.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>

Proposed



**FUND 17**

**WORKERS' COMPENSATION RESERVE  
FUND**

# BUSINESS SERVICES

## WORKERS' COMPENSATION RESERVE FUND

TAMARA SANCHEZ, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	6,433.00		6,433.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>6,433.00</b>		<b>6,433.00</b>
<b>EXPENDITURES</b>			
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 Contract 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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>6,433.00</b>		<b>6,433.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	718,000.31	6,433.00	724,433.31
<b>Ending Balance, June 30</b>	<b>724,433.31</b>	<b>6,433.00</b>	<b>730,866.31</b>



**FUND 20**

**SPECIAL RESERVE POST-EMPLOYMENT  
BENEFITS FUND**



# BUSINESS SERVICES

## SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

**PROGRAM DESCRIPTION:**

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

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	1,700.00	-100.00	1,600.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>1,700.00</b>	<b>-100.00</b>	<b>1,600.00</b>
<b>EXPENDITURES</b>			
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 Contract 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
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>		<b>0.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>1,700.00</b>	<b>-100.00</b>	<b>1,600.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	170,031.03	1,700.00	171,731.03
<b>Ending Balance, June 30</b>	<b>171,731.03</b>	<b>1,600.00</b>	<b>173,331.03</b>





**FUND 25**  
**CAPITAL FACILITIES FUND**

# BUSINESS SERVICES

## CAPITAL FACILITIES FUND

**TAMARA SANCHEZ, 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 for the purpose of funding capital facilities projects to serve the needs of the project area and the surrounding community. Currently, funds are used to fund SCOE debt payments.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	135,141.00	-17,736.00	135,405.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>153,141.00</b>	<b>-17,736.00</b>	<b>135,405.00</b>
<b>EXPENDITURES</b>			
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	116,375.00	-25,550.00	90,825.00
<b>TOTAL EXPENDITURES</b>	<b>116,375.00</b>	<b>-25,550.00</b>	<b>90,825.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>36,766.00</b>	<b>7,814.00</b>	<b>44,580.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	351,670.96	36,766.00	388,436.96
<b>Ending Balance, June 30</b>	<b>388,436.96</b>	<b>44,580.00</b>	<b>433,016.96</b>



**FUND 35**

**COUNTY SCHOOLS FACILITIES FUND**

# GENERAL SERVICES

## COUNTY SCHOOLS FACILITIES FUND

**TAMARA SANCHEZ, 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 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,801,414.00	-781,414.00	1,020,000.00
8600-8799 Other Local Revenues	-1,414.00	1,414.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>1,800,000.00</b>	<b>-780,000.00</b>	<b>1,020,000.00</b>
<b>EXPENDITURES</b>			
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	1,800,000.00	-780,000.00	1,020,000.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
<b>TOTAL EXPENDITURES</b>	<b>1,800,000.00</b>	<b>-780,000.00</b>	<b>1,020,000.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>			
	0.00		0.00
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
<b>Ending Balance, June 30</b>	<b>0.00</b>		<b>0.00</b>





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

Proposed

# BUSINESS SERVICES

## POST-EMPLOYMENT BENEFIT TRUST FUND

**TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT**

**PROGRAM DESCRIPTION:**

This fund was created to account separately for amounts held in trust from salary reduction agreements and other irrevocable contributions for employees' retirement benefit payments. This fund is used to account for the irrevocable contributions to a post-employment benefit plan.

	Revised Budget 2018/19	Increase (Decrease)	Bdgt Dev Model 2019/20
<b>REVENUES</b>			
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	4,139,939.00	-1,744,469.00	2,395,470.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
<b>TOTAL REVENUES</b>	<b>4,139,939.00</b>	<b>-1,744,469.00</b>	<b>2,395,470.00</b>
<b>EXPENDITURES</b>			
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.	2,406,340.00		2,406,340.00
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
<b>TOTAL EXPENDITURES</b>	<b>2,406,340.00</b>		<b>2,406,340.00</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>1,733,599.00</b>	<b>-1,744,469.00</b>	<b>-10,870.00</b>
<b>FUND BALANCE, RESERVES</b>			
Beginning Balance as of July 1 - Unaudited	49,627,008.53	1,733,599.00	51,360,607.53
<b>Ending Balance, June 30</b>	<b>51,360,607.53</b>	<b>-10,870.00</b>	<b>51,349,737.53</b>