

# 2014 - 15 Budget

July 1, 2014

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# I. BACKGROUND

In January 2014, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2014/15. The development of the 2014/15 budget will follow the single-budget adoption cycle. The process required the County Board to hold a public hearing and adopt the 2014/15 budget by July 1. This process also requires that no later than 45 days after the governor signs the annual Budget Act, the County Office of Education shall 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. 2014/15 ADOPTED BUDGET

The following pages contain the Superintendent's financial proposal for the 2014/15 fiscal year. A public hearing on the budget is scheduled for 6:30 p.m. on June 10, 2014 at the County Office. The budget adoption meeting is scheduled for 6:30 p.m. on June 24, 2014 at the County Office. Periodic revisions will be necessary during fiscal year 2014/15 to keep the budget current with changing circumstances.

# III. BUDGET ASSUMPTIONS

- Beginning Balances: 2014/15 beginning balances for programs and funds are from the 2013/14 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2013/14 accounts are closed.
- The Enacted 2013/14 California State Budget package replaced the previous K-12 finance system with a new Local Control Funding Formula (LCFF). Per the LCFF, local educational agencies (LEAs) receive minimum state funding of no less than the amounts received in 2012/13 for revenue limits and categorical programs. For fiscal year 2014/15, the Sacramento County Office of Education will continue to receive the funding set at 2012/13 or "Minimum State Aid".
- Reduction in Federal, State and Local Revenue of over \$1.2 million is typical for Adopted Budget as we do not budget for grants or contracts until award notifications are received.
- Salaries were budgeted with a 0% cost-of-living adjustment and 1.2% increase for step/column.
- Decreases in Certificated and Classified Salaries are primarily due to employee retirements in positions that will not be back-filled.
- The Employee Benefits increase of over \$240,000 is primarily due to increased employer contribution amounts for classified non-management health and welfare benefits per bargaining agreement settlement.
- The decrease in Services/Other Operating Expenses of over \$805,000 is due to decrease in contract services and related expenses until new grants or contracts are received.

- Capital Outlay reflects a decrease of over \$640,000 due to 2013/14 one-time projects in the Deferred Maintenance and Computer, Network, and Telecommunication Support budgets.
- Decrease of over \$2.6 million in Other Outgoing is due to reductions in amounts transferred out from Regional Occupational Program per agreements with school districts.
- Indirect charges on expenditures have been budgeted by programs for transfer to the General Support categories.
- The indirect rate for 2014/15 is 9.28% and the estimated total is \$5,008,250.

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

In May 2014, Governor Jerry Brown released the Governor's May Revision for the 2014/15 Governor's Budget.

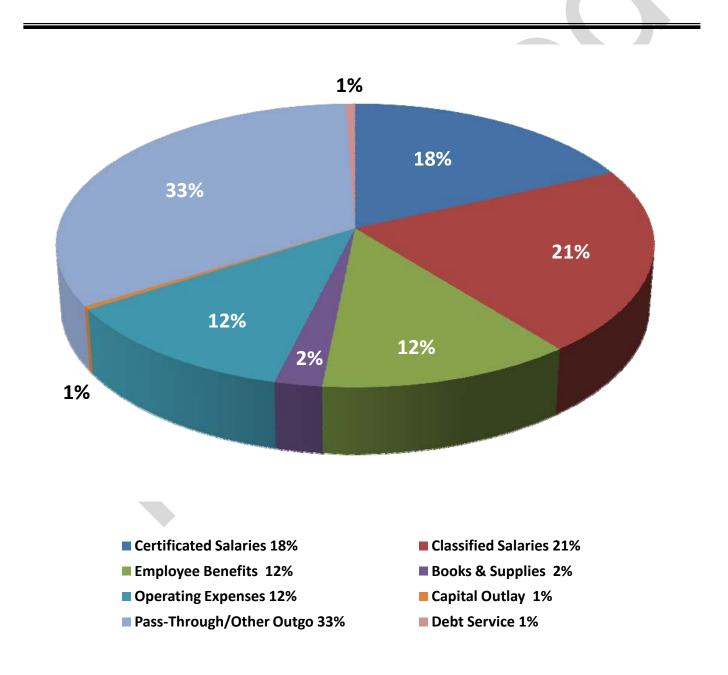
Highlights of the proposal include:

- The LCFF remains unchanged from the January budget
- Increased STRS employer contribution rate from 8.25% to 9.5% is effective July 1, 2014
- Increased STRS employer contribution rates over seven years and employee rates over three years
- No additional per-ADA statewide funding for LEAs for Common Core State Standards
- One-time dollars of \$26.7 million for K-12 High Speed Network to assess and provide grant funds to support LEAs in ensuring equal accessibility and participation in computer-based assessments

IT MUST BE RECOGNIZED THAT THE MAY REVISION IS BUT 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. 

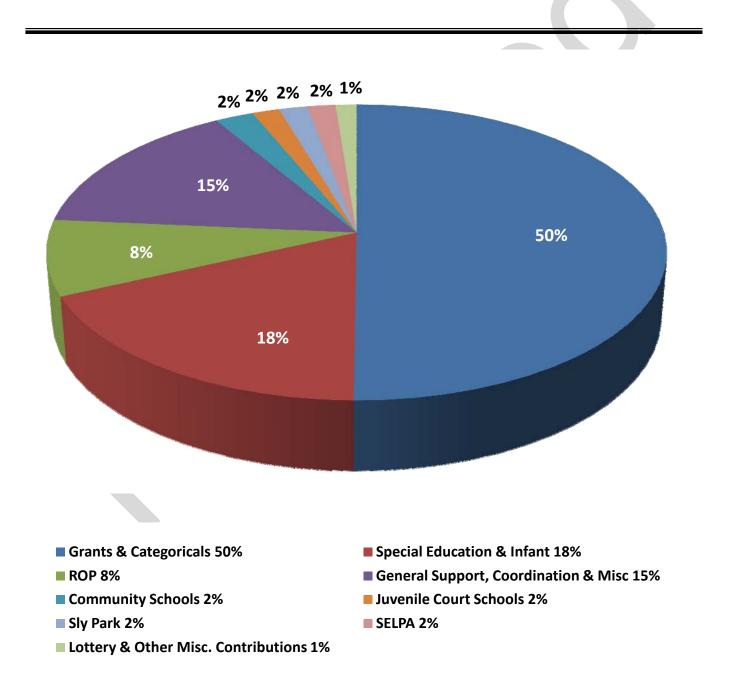
# **BUDGETED EXPENDITURES 2014/15**

For the purpose of comparison to prior years' budgets, this chart includes budgeted expenditures from County School Service Fund (01), Special Education Pass-Through Fund (10) 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 51% of budgeted expenditures.



# **BUDGETED REVENUE 2014/15**

For the purpose of comparison to prior years' budgets, this chart includes budgeted revenue from County School Service Fund (01), Special Education Pass-Through Fund (10) and Child Development Fund (12). The total revenues have been broken down into nine categories. As shown, half (50%) of budgeted revenue comes from grant and categorical monies.



# FUND 01 COUNTY SCHOOL SERVICE FUND

#### ADOPTED BUDGET SUMMARY COUNTY SCHOOL SERVICE FUND

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	30,669,224.00		30,669,224.00
8100-8299 Federal Revenue	9,702,935.00	-129,640.00	9,573,295.00
8300-8599 Other State Revenues	13,313,912.00	-118,902.00	13,195,010.00
8600-8799 Other Local Revenues	27,747,697.00	-1,043,175.00	26,704,522.00
TOTAL REVENUES	81,433,768.00	-1,291,717.00	80,142,051.00
EXPENDITURES			
1000-1999 Certificated Salaries	20,290,682.00	-426,104.00	19,864,578.00
2000-2999 Classified Salaries	22,223,720.00	-67,169.00	22,156,551.00
3000-3999 Employee Benefits	12,899,852.00	240,778.00	13,140,630.00
4000-4999 Books & Supplies	2,477,062.00	-156,227.00	2,320,835.00
5000-5999 Svcs-Other Oper. Exp.	13,166,291.00	-805,729.00	12,360,562.00
6000-6599 Capital Outlay	1,052,155.00	-640,109.00	412,046.00
5700-5799 Interprogram Services	-168,396.00	87,837.00	-80,559.00
7100-7200 Other Outgoing	9,165,935.00	-2,648,181.00	6,517,754.00
7300-7399 Direct Supp./Indir.Costs	-241,983.00	-64,800.00	-306,783.00
7431-7439 Debt Service	735,937.00	-100,937.00	635,000.00
TOTAL EXPENDITURES	81,601,255.00	-4,580,641.00	77,020,614.00
EXCESS (DEFICIENCY) OF REVENUE			
OVER EXPENDITURES	-167,487.00	3,288,924.00	3,121,437.00
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
8910-8929 Transfers In	2,649.00	27 260 00	20,000,00
7610-7629 Transfers Out	-41,752.00	37,260.00 27,515.00	39,909.00 -14,237.00
7010-7029 Hanslers Out	-41,752.00	27,515.00	-14,237.00
Other Sources/Uses			
8930-8979 Sources	0.00		0.00
7630-7699 Uses	0.00		0.00
	0.00		0.00
Contributions			
8980-8989 Statutory	0.00		0.00
8990-8999 Other	0.00		0.00
TOTAL OTHER FINANCING SOURCES/USES	6 -39,103.00	64,775.00	25,672.00
			,
NET INCREASE (DECREASE)			
IN FUND BALANCE	-206,590.00	3,353,699.00	3,147,109.00
FUND BALANCE, RESERVES			
1) Beginning Balance			
a) 9791 as of July 1 - Unaudited	46,649,312.29	-206,590.00	46,442,722.29
b) 9792-9793 Audit Adjustments	0.00		0.00
c) As of July 1 - Audited (a+b)	46,649,312.29	-206,590.00	46,442,722.29
d) Adjustment for Restatements	0.00		0.00
e) Net Beginning Balance	46,649,312.29	-206,590.00	46,442,722.29
2) Ending Balance, June 30	46,442,722.29	3,147,109.00	49,589,831.29

# BUDGET SUMMARY COORDINATION / EQUALIZATION

#### **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. Equalization funding, authorized by Education Code 2568, is provided to county offices of education to assist school districts in meeting school accountability requirements, such as reading development and early intervention, educational technology, school site safety, and academic assistance.

State Local Control Funding Formula funding provides support to the Coordination/Equalization 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, Educational Services, Curriculum and Intervention, Prevention and Student Services, and Technology Services. This budget sheet shows the coordination/equalization budget in its entirety. Each department mentioned above receiving coordination/ equalization support will show only that department's portion of this funding on their budget sheet.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	2,383,130.00	-627,213.00	1,755,917.00
TOTAL REVENUES	2,383,130.00	-627,213.00	1,755,917.00
EXPENDITURES			
1000-1999 Certificated Salaries	798,558.00	-41,395.00	757,163.00
2000-2999 Classified Salaries	521,550.00	37,577.00	559,127.00
3000-3999 Employee Benefits	339,424.00	8,244.00	347,668.00
4000-4999 Books & Supplies	17,957.00	-2,060.00	15,897.00
5000-5999 Svcs-Other Oper. Exp.	35,317.00	-18,754.00	16,563.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	26,056.00	-18,196.00	7,860.00
7300-7399 Direct Supp./Indir.Costs	142,238.00	15,919.00	158,157.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,881,100.00	-18,665.00	1,862,435.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	502,030.00	-608,548.00	-106,518.00
	002,000.00	000,010.00	100,010.00
FUND BALANCE RESERVES			
Beginning Balance as of July 1 - Unaudited	862,851.38	502,030.00	1,364,881.38
Ending Balance, June 30	1,364,881.38	-106,518.00	1,258,363.38

# 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	30,669,224.00		30,669,224.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	272,186.00	-142.00	272,044.00
8600-8799 Other Local Revenues	814,499.00	31,567.00	846,066.00
8910-8979 Transfers In and Other Sources	2,649.00	37,260.00	39,909.00
8980-8999 Contributions	-22,324,059.00	3,901,626.00	-18,422,433.00
TOTAL REVENUES	9,434,499.00	3,970,311.00	13,404,810.00
EXPENDITURES			
1000-1999 Certificated Salaries	558,661.00	30,000.00	588,661.00
2000-2999 Classified Salaries	6,331,733.00	3,227.00	6,334,960.00
3000-3999 Employee Benefits	2,235,421.00	48,910.00	2,284,331.00
4000-4999 Books & Supplies	479,869.00	-10,593.00	469,276.00
5000-5999 Svcs-Other Oper. Exp.	2,125,794.00	83,424.00	2,209,218.00
6000-6599 Capital Outlay	32,445.00	-32,445.00	0.00
5700-5799 Interprogram Services	-796,925.00	329,116.00	-467,809.00
7300-7399 Direct Supp./Indir.Costs	-4,434,106.00	-574,144.00	-5,008,250.00
7100-7699 Other Outgo, Debt & Transfers	750,937.00	-100,937.00	650,000.00
TOTAL EXPENDITURES	7,283,829.00	-223,442.00	7,060,387.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	2,150,670.00	4,193,753.00	6,344,423.00
FUND BALANCE RESERVES			
Beginning Balance as of July 1 - Unaudited	11,774,022.50	2,150,670.00	13,924,692.50
Ending Balance, June 30	13,924,692.50	6,344,423.00	20,269,115.50

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

# **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 2013/14	Increase	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	-765.00	765.00	0.00
TOTAL REVENUES	235.00	-235.00	0.00
EXPENDITURES 1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries			0.00
3000-3999 Employee Benefits	0.00 0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	160.00	-160.00	0.00
6000-6599 Capital Outlay	0.00	-100.00	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	160.00	-160.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	75.00	-75.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	2,675.64	75.00	2,750.64
Ending Balance, June 30	2,750.64		2,750.64

# 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	70.00	-70.00	0.00
8600-8799 Other Local Revenues	21,365.00	19,203.00	40,568.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-157,372.00	-15,322.00	-172,694.00
TOTAL REVENUES	-135,937.00	3,811.00	-132,126.00
EXPENDITURES			
1000-1999 Certificated Salaries	470,661.00		470,661.00
2000-2999 Classified Salaries	643,667.00	6,441.00	650,108.00
3000-3999 Employee Benefits	307,674.00	8,928.00	316,602.00
4000-4999 Books & Supplies	31,934.00	5,000.00	36,934.00
5000-5999 Svcs-Other Oper. Exp.	252,239.00	146,918.00	399,157.00
6000-6599 Capital Outlay	0.00	110,010.00	0.00
		426.00	0100
5700-5799 Interprogram Services	28,123.00	436.00	28,559.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	14,000.00		14,000.00
TOTAL EXPENDITURES	1,748,298.00	167,723.00	1,916,021.00

# 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 disputes and pupil expulsion appeals. The Board also adopts the curriculum for programs, such as the regional occupational programs.

As the County Committee on School District Organization, and as prescribed in the 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	12,868.00	-11,668.00	1,200.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-43,738.00	-89.00	-43,827.00
TOTAL REVENUES	-30,870.00	-11,757.00	-42,627.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	0.00	0.00
2000-2999 Classified Salaries	81,794.00	1,840.00	83,634.00
3000-3999 Employee Benefits	29,392.00	773.00	30,165.00
4000-4999 Books & Supplies	10,787.00		10,787.00
5000-5999 Svcs-Other Oper. Exp.	168,600.00	-93,200.00	75,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,100.00	-500.00	5,600.00
7300-7399 Direct Supp./Indir.Costs	0.00	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	296,673.00	-91,087.00	205,586.00

# SUPERINTENDENT'S ENTREPRENEUR FUND

#### DAVID W. GORDON, SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

These funds are dedicated to investments in entrepreneurial educational activities which can lead to new projects, programs or enterprises.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
		(Decrease)	2014/10
REVENUES			
8010-8099 Revenue Limit Source	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	7,765.00	-7,765.00	0.00
TOTAL REVENUES	7,765.00	-7,765.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	7,765.00	-7,765.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	7,765.00	-7,765.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# **BUSINESS SERVICES** TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **CLAIMS ADMINISTRATION - UNEMPLOYMENT INSURANCE**

#### TAMARA SANCHEZ, ASSISTANT 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	58,078.00		58,078.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	58,078.00		58,078.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	27,197.00	-170.00	27,027.00
3000-3999 Employee Benefits	8,542.00	261.00	8,803.00
4000-4999 Books & Supplies	500.00		500.00
5000-5999 Svcs-Other Oper. Exp.	53,000.00		53,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	89,239.00	91.00	89,330.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-31,161.00	-91.00	-31,252.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	107,660.49	-31,161.00	76,499.49
Ending Balance, June 30	76,499.49	-31,252.00	45,247.49

# GENERAL SUPPORT DISTRICT FISCAL SERVICES

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			,
8010-8099 Revenue Limit Source	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	40,537.00	-13,037.00	27,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	77,078.00		77,078.00
TOTAL REVENUES	117,615.00	-13,037.00	104,578.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	709,178.00	-4,153.00	705,025.00
3000-3999 Employee Benefits	222,575.00	12,003.00	234,578.00
4000-4999 Books & Supplies	14,225.00	-3,225.00	11,000.00
5000-5999 Svcs-Other Oper. Exp.	51,241.00	64,259.00	115,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	111,700.00	-300.00	111,400.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,108,919.00	68,584.00	1,177,503.00

#### GENERAL SUPPORT FINANCIAL SERVICES

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **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.

	Deviced Dudget		Ddat Day Madal
	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	
REVENUES			
8010-8099 Revenue Limit Source	30,669,224.00		30,669,224.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	262,269.00		262,269.00
8600-8799 Other Local Revenues	304,088.00	-1,088.00	303,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-21,791,503.00	3,924,105.00	-17,867,398.00
TOTAL REVENUES	9,444,078.00	3,923,017.00	13,367,095.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,535,130.00	1,696.00	1,536,826.00
3000-3999 Employee Benefits	501,194.00	19,924.00	521,118.00
4000-4999 Books & Supplies	50,115.00	-6,000.00	44,115.00
5000-5999 Svcs-Other Oper. Exp.	86,450.00	-32,300.00	54,150.00
6000-6599 Capital Outlay	32,445.00	-32,445.00	0.00
5700-5799 Interprogram Services	-557,648.00	166,709.00	-390,939.00
7300-7399 Direct Supp./Indir.Costs	-4,434,106.00	-574,144.00	-5,008,250.00
7100-7699 Other Outgo, Debt & Transfers	1,000.00		1,000.00
TOTAL EXPENDITURES	-2,785,420.00	-456,560.00	-3,241,980.00

# GENERAL SUPPORT ONE-TIME FACILITY IMPROVEMENTS

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

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

	Revised Budget 2013/14	Increase Bdgt Dev Model (Decrease) 2014/15
REVENUES		
8010-8099 Revenue Limit Source	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00
8980-8999 Contributions	0.00	0.00
TOTAL REVENUES	0.00	0.00
EXPENDITURES		
1000-1999 Certificated Salaries	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00
4000-4999 Books & Supplies	25,000.00	25,000.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00
7300-7399 Direct Supp./Indir.Costs	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00
TOTAL EXPENDITURES	25,000.00	25,000.00

# GENERAL SUPPORT SCHOOL PROJECTS FINANCING CORPORATION

#### TAMARA SANCHEZ, ASSISTANT 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	3,700.00	-3,700.00	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	735,937.00	-100,937.00	635,000.00
TOTAL EXPENDITURES	739,637.00	-104,637.00	635,000.00

# GENERAL SUPPORT SUPPLEMENTAL BENEFITS PROGRAM

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This budget provides for the Employee Assistance Program and salaries of employees on Workers' Compensation leave.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	321,071.00	24,107.00	345,178.00
8910-8979 Transfers In and Other Sources	2,649.00	37,260.00	39,909.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	323,720.00	61,367.00	385,087.00
EXPENDITURES			
1000-1999 Certificated Salaries	87,000.00	30,000.00	117,000.00
2000-2999 Classified Salaries	150,000.00	25,000.00	175,000.00
3000-3999 Employee Benefits	86,720.00	6,367.00	93,087.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	30,000.00		30,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	353,720.00	61,367.00	415,087.00

# HEALTH AND WELFARE POOL

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This budget was established to collect fees from certificated and management employees who waive their health benefits and from CalPERS for Medicare Retiree Drug Subsidy funds.

WENUES         0.00         <				
10-8099 Revenue Limit Source       0.00       0.00         00-8299 Federal Revenue       96,470.00       96,470.00         00-8599 Other State Revenues       0.00       0.00         00-8799 Other Local Revenues       220,000.00       220,000.00         10-8979 Transfers In and Other Sources       0.00       0.00         80-8999 Contributions       0.00       0.00         00-1999 Certificated Salaries       0.00       0.00         00-2999 Classified Salaries       0.00       0.00         00-3999 Employee Benefits       0.00       0.00         00-4999 Books & Supplies       0.00       0.00         00-5999 Svcs-Other Oper. Exp.       0.00       0.00         00-5799 Interprogram Services       0.00       0.00         00-7699 Other Outgo, Debt & Transfers       0.00       0.00				Bdgt Dev Model 2014/15
00-8299 Federal Revenue         96,470.00         96,470.00           00-8299 Federal Revenues         0.00         0.00           00-8599 Other State Revenues         220,000.00         220,000.00           00-8799 Other Local Revenues         220,000.00         220,000.00           10-8979 Transfers In and Other Sources         0.00         0.00           80-8999 Contributions         0.00         0.00           VTAL REVENUES         316,470.00         316,470.00           PENDITURES         0.00         0.00           00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-5799 Interpogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         0.00         0.00         0.00           0.7399 Direct Supp./Indir.Costs         0.00         0.00           0.74 EXPENDITURES         0.00         0.00           0.74 EXPENDITURES         0.00         0.	REVENUES			
000-8599 Other State Revenues         0.00         0.00           000-8799 Other Local Revenues         220,000.00         220,000.00           10-8979 Transfers In and Other Sources         0.00         0.00           80-8999 Contributions         0.00         0.00           VTAL REVENUES         316,470.00         316,470.00           PENDITURES         0.00         0.00           00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE         316,470.00         316,470.00	8010-8099 Revenue Limit Source	0.00		0.00
00-8799 Other Local Revenues         220,000.00         220,000.00           10-8979 Transfers In and Other Sources         0.00         0.00           80-8999 Contributions         0.00         0.00           0TAL REVENUES         316,470.00         316,470.00           PENDITURES         0.00         0.00           00-3999 Chrificated Salaries         0.00         0.00           00-4999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         316,470.00	8100-8299 Federal Revenue	96,470.00		96,470.00
10-8979 Transfers In and Other Sources       0.00       0.00         80-8999 Contributions       0.00       0.00         0TAL REVENUES       316,470.00       316,470.00         PENDITURES       0.00       0.00         00-1999 Certificated Salaries       0.00       0.00         00-2999 Classified Salaries       0.00       0.00         00-3999 Employee Benefits       0.00       0.00         00-4999 Books & Supplies       0.00       0.00         00-5999 Svcs-Other Oper. Exp.       0.00       0.00         00-5799 Interprogram Services       0.00       0.00         00-7399 Direct Supp./Indir.Costs       0.00       0.00         00-7699 Other Outgo,Debt & Transfers       0.00       0.00         00-7699 Other Outgo,Debt & Transfers       0.00       0.00         00-7699 Other Outgo,Debt & Transfers       0.00       0.00         0.00       0.00       0.00       0.00         0.01 DBALANCE, RESERVES       316,470.00       316,470.00         IND BALANCE, RESERVES       316,470.00       1,792,948.05	8300-8599 Other State Revenues	0.00		0.00
80-8999 Contributions         0.00         0.00           TAL REVENUES         316,470.00         316,470.00           PENDITURES         0.00         0.00           00-1999 Certificated Salaries         0.00         0.00           00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         316,470.00	8600-8799 Other Local Revenues	220,000.00		220,000.00
TAL REVENUES         316,470.00         316,470.00           PENDITURES         0.01999 Certificated Salaries         0.00         0.00           00-1999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.01 Other Outgo,Debt & Transfers         0.00         0.00           0.02         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.01 Other Outgo,Debt & Transfers         0.00         0.00         0.00	8910-8979 Transfers In and Other Sources	0.00		0.00
PENDITURES         0.00         0.00           00-1999 Certificated Salaries         0.00         0.00           00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00           0.00         0.00         0.00         0.00	8980-8999 Contributions	0.00		0.00
00-1999 Certificated Salaries         0.00         0.00           00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         316,470.00	TOTAL REVENUES	316,470.00		316,470.00
00-1999 Certificated Salaries         0.00         0.00           00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         316,470.00	EXPENDITURES			
00-2999 Classified Salaries         0.00         0.00           00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         1,792,948.05		0.00		0.00
00-3999 Employee Benefits         0.00         0.00           00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         1,792,948.05				
00-4999 Books & Supplies         0.00         0.00           00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         316,470.00         316,470.00           TINCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE, RESERVES         316,470.00         1,792,948.05				
00-5999 Svcs-Other Oper. Exp.         0.00         0.00           00-6599 Capital Outlay         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0.00         0.00         0.00           0.01         0.00         0.00           0.02         0.00         0.00           0.03         0.00         0.00           0.04         0.00         0.00           0.05         0.00         0.00           0.00         0.00         0.00           0.01         0.00         0.00           0.02         316,470.00         316,470.00           0.03         0.04         0.00           0.04         0.05         0.00           0.05         0.00         0.00           0.05         0.00         0.00           0.				
00-6599 Capital Outlay         0.00         0.00           00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0TAL EXPENDITURES         0.00         0.00           0.00         0.00         0.00           0.01 TAL EXPENDITURES         0.00         0.00           0.02 TI INCREASE (DECREASE)         316,470.00         316,470.00           FUND BALANCE         316,470.00         316,470.00           ND BALANCE, RESERVES         316,470.00         1,792,948.05				
00-5799 Interprogram Services         0.00         0.00           00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo,Debt & Transfers         0.00         0.00           0TAL EXPENDITURES         316,470.00         316,470.00           ND BALANCE, RESERVES         316,470.00         1,792,948.05           ginning Balance as of July 1 – Unaudited         1,476,478.05         316,470.00         1,792,948.05				
00-7399 Direct Supp./Indir.Costs         0.00         0.00           00-7699 Other Outgo, Debt & Transfers         0.00         0.00           0TAL EXPENDITURES         316,470.00         316,470.00           ND BALANCE, RESERVES         316,470.00         1,792,948.05           ginning Balance as of July 1 – Unaudited         1,476,478.05         316,470.00         1,792,948.05				
00-7699 Other Outgo, Debt & Transfers0.000.000.000.000.000.010.000.020.000.030.000.040.000.050.000.060.000.07699 Other Outgo, Debt & Transfers0.000.060.000.07699 Other Outgo, Debt & Transfers0.000.060.000.07699 Other Outgo, Debt & Transfers0.000.07699 Other Outgo, Debt & Transfers0.000.080.000.090.000.090.00 </td <td></td> <td></td> <td></td> <td></td>				
TAL EXPENDITURES0.000.00CT INCREASE (DECREASE) FUND BALANCE316,470.00316,470.00ND BALANCE, RESERVES ginning Balance as of July 1 – Unaudited1,476,478.05316,470.00	7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
FUND BALANCE         316,470.00         316,470.00           ND BALANCE, RESERVES         ginning Balance as of July 1 – Unaudited         1,476,478.05         316,470.00         1,792,948.05	TOTAL EXPENDITURES	0.00		0.00
FUND BALANCE         316,470.00         316,470.00           ND BALANCE, RESERVES         ginning Balance as of July 1 – Unaudited         1,476,478.05         316,470.00         1,792,948.05				
ND BALANCE, RESERVES           ginning Balance as of July 1 – Unaudited         1,476,478.05         316,470.00         1,792,948.05		316 470 00		316 470 00
ginning Balance as of July 1 – Unaudited 1,476,478.05 316,470.00 1,792,948.05	IN FOND BALANCE	510,470.00		510,470.00
	FUND BALANCE, RESERVES			
ding Balance, June 30 1,792,948.05 316,470.00 2,109,418.05	Beginning Balance as of July 1 – Unaudited	1,476,478.05	316,470.00	1,792,948.05
	Ending Balance, June 30	1,792,948.05	316,470.00	2,109,418.05

# LOTTERY EDUCATION ACCOUNT

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	943,884.00	-52,198.00	891,686.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	943,884.00	-52,198.00	891,686.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	93,912.00	212,564.00	306,476.00
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	29,730.00	-29,730.00	0.00
TOTAL EXPENDITURES	123,642.00	182,834.00	306,476.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	820,242.00	-235,032.00	585,210.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	690,533.22	820,242.00	1,510,775.22
Ending Balance, June 30	1,510,775.22	585,210.00	2,095,985.22

# **RETIREE BENEFITS**

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This budget was established to collect retiree benefit payroll charges from the Sacramento County Office of Education's programs and to provide payments for early retirement incentives. In 2014/15, the early retirement incentives are fully funded so revenue collected is redistributed in Fund 71, Benefit Trust Fund, to fund retiree health benefits.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
		(100.0000)	
REVENUES 8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00	177 007 00	0.00
8600-8799 Other Local Revenues	177,027.00	-177,027.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	177 007 00	0.00
TOTAL REVENUES	177,027.00	-177,027.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	28,000.00	-15,000.00	13,000.00
2000-2999 Classified Salaries	16,000.00	-11,000.00	5,000.00
3000-3999 Employee Benefits	4,525.00	-2,607.00	1,918.00
4000-4999 Books & Supplies	0.00	2,007.00	0.00
5000-5999 Svcs-Other Oper. Exp.	1,000.00	-1,000.00	0.00
6000-6599 Capital Outlay	0.00	1,000.00	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	49,525.00	-29,607.00	19,918.00
	,020.00	_0,001100	10,010100
NET INCREASE (DECREASE)			
IN FUND BALANCE	127,502.00	-147,420.00	-19,918.00
	,	,	,
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	82,039.15	127,502.00	209,541.15
Ending Balance, June 30	209,541.15	-19,918.00	189,623.15

# **SUPPORT SERVICES** CHRISTOPHER GILBERT, DIRECTOR

# 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 Regional Occupational Programs. 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	222.00	-72.00	150.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	222.00	-72.00	150.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	169,456.00	-19,004.00	150,452.00
3000-3999 Employee Benefits	50,541.00	-3,050.00	47,491.00
4000-4999 Books & Supplies	5,500.00		5,500.00
5000-5999 Svcs-Other Oper. Exp.	19,500.00	1,000.00	20,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,186.00	422.00	8,608.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	253,183.00	-20,632.00	232,551.00

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,000.00		1,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,000.00		1,000.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books & Supplies 5000-5999 Svcs-Other Oper, Exp.	0.00 739,453.00 244,652.00 8,500.00 19,913.00	-4,040.00 3,747.00 -43.00	0.00 735,413.00 248,399.00 8,500.00 19,870.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,600.00		9,600.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,022,118.00	-336.00	1,021,782.00

# 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 the 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	35,000.00		35,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	35,000.00		35,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	137,301.00	794.00	138,095.00
3000-3999 Employee Benefits	44,911.00	638.00	45,549.00
4000-4999 Books & Supplies	88,500.00		88,500.00
5000-5999 Svcs-Other Oper. Exp.	117,032.00	-1,532.00	115,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-451,876.00	161,479.00	-290,397.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-64,132.00	161,379.00	97,247.00

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	15,170.00	1,550.00	16,720.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-408,524.00	-7,068.00	-415,592.00
TOTAL REVENUES	-393,354.00	-5,518.00	-398,872.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	657,216.00	-1,881.00	655,335.00
3000-3999 Employee Benefits	229,931.00	9,514.00	239,445.00
4000-4999 Books & Supplies	182,868.00	-12,868.00	170,000.00
5000-5999 Svcs-Other Oper. Exp.	876,059.00	-1,459.00	874,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-31,300.00	3,066.00	-28,234.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,914,774.00	-3,628.00	1,911,146.00

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries	0.00 128,471.00	-1,133.00	0.00 127,338.00
3000-3999 Employee Benefits	43,229.00	1,592.00	44,821.00
4000-4999 Books & Supplies	6,020.00	5,000.00	11,020.00
5000-5999 Svcs-Other Oper. Exp.	9,000.00	6,680.00	15,680.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,960.00		3,960.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	190,680.00	12,139.00	202,819.00

# INFORMATION TECHNOLOGY SYSTEMS

## CHRISTOPHER GILBERT, DIRECTOR

# PROGRAM DESCRIPTION:

The Information Technology Systems 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 Technology Systems provide training support for these standard applications.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	518,500.00		518,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	518,500.00		518,500.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	307,182.00	-1,702.00	305,480.00
3000-3999 Employee Benefits	94,058.00	2,672.00	96,730.00
4000-4999 Books & Supplies	50,000.00	2,072.00	50,000.00
5000-5999 Svcs-Other Oper. Exp.	313,300.00	-26,764.00	286,536.00
6000-6599 Capital Outlay	6,574.00	_0,.00	6,574.00
5700-5799 Interprogram Services	-198,278.00	18,194.00	-180,084.00
7300-7399 Direct Supp./Indir.Costs	0.00	,	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	572,836.00	-7,600.00	565,236.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-54,336.00	7,600.00	-46,736.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	332,391.98	-54,336.00	278,055.98
Ending Balance, June 30	278,055.98	-46,736.00	231,319.98

# **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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	408,524.00	7,068.00	415,592.00
TOTAL REVENUES	408,524.00	7,068.00	415,592.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	281,712.00	-896.00	280,816.00
3000-3999 Employee Benefits	93,422.00	3,562.00	96,984.00
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	2,500.00		2,500.00
7300-7399 Direct Supp./Indir.Costs	30,890.00	4,402.00	35,292.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	408,524.00	7,068.00	415,592.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# **COMMUNICATIONS TIM HERRERA, DIRECTOR**

# 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
	0.00		0.00
8010-8099 Revenue Limit Source	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	600.00	-300.00	300.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	600.00	-300.00	300.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries		500.00	
	389,902.00	-509.00	389,393.00
3000-3999 Employee Benefits	110,637.00	2,428.00	113,065.00
4000-4999 Books & Supplies	18,700.00	1,500.00	20,200.00
5000-5999 Svcs-Other Oper. Exp.	29,973.00	50.00	30,023.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,100.00	-1,600.00	11,500.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
	562,312.00	1,869.00	564,181.00
	562,512.00	1,005.00	554,101.00

# 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	9,058.00	-358.00	8,700.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	6,000.00		6,000.00
TOTAL REVENUES	15,058.00	-358.00	14,700.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	200.00		200.00
5000-5999 Svcs-Other Oper. Exp.	11,600.00		11,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	965.00	130.00	1,095.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	12,765.00	130.00	12,895.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	2,293.00	-488.00	1,805.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	7,694.10	2,293.00	9,987.10
Ending Balance, June 30	9,987.10	1,805.00	11,792.10

# **EDUCATIONAL SERVICES** MARK VIGARIO, ASSISTANT SUPERINTENDENT

# CALIFORNIA SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS AFTER SCHOOL PROGRAM

## MARK VIGARIO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

The California Science, Technology, Engineering, and Mathematics (STEM) Learning Network (CSLNet) and the California After School Network have teamed up to launch *The Power of Discovery: STEM*<sup>2</sup>, a new initiative to expand STEM learning opportunities for young people in out-of-school-time settings. *The Power of Discovery: STEM*<sup>2</sup> will build and support partnerships between schools, after-school organizations, and community partners such as museums and zoos, to strengthen their capacity to provide high-quality STEM learning opportunities. By mobilizing a broad coalition of partners (including higher education, business and industry, and others with STEM expertise and resources), this initiative will engage students in the hands-on exploration and practice of science, technology, engineering, and mathematics.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	79,242.00	-72,546.00	6,696.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	79,242.00	-72,546.00	6,696.00
EXPENDITURES			
1000-1999 Certificated Salaries	48,193.00	-43,408.00	4,785.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	11,804.00	-10,655.00	1,149.00
4000-4999 Books & Supplies	7,389.00	-7,389.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,865.00	-5,672.00	193.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	5,991.00	-5,422.00	569.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	79,242.00	-72,546.00	6,696.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# COORDINATION / EQUALIZATION CURRICULUM AND INTERVENTION

# MARK VIGARIO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

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

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
3010-8099 Revenue Limit Source	0.00		0.00
3100-8299 Federal Revenue	0.00		0.00
3300-8599 Other State Revenues	0.00		0.00
3600-8799 Other Local Revenues	0.00		0.00
3910-8979 Transfers In and Other Sources	0.00		0.00
3980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	381,289.00	-52,775.00	328,514.00
2000-2999 Classified Salaries	91,253.00	44,064.00	135,317.00
3000-3999 Employee Benefits	118,696.00	5,201.00	123,897.00
4000-4999 Books & Supplies	1,568.00	-1,568.00	0.00
5000-5999 Svcs-Other Oper. Exp.	3,885.00	-929.00	2,956.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	48,809.00	6,007.00	54,816.00
7100-7699 Other Outgo, Debt & Transfers	0.00	,	0.00
TOTAL EXPENDITURES	645,500.00		645,500.00

# COORDINATION / EQUALIZATION EDUCATIONAL SERVICES

# MARK VIGARIO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

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

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	-862,851.00	862,851.00	0.00
TOTAL REVENUES	-862,851.00	862,851.00	0.00
EXPENDITURES	170 501 00	1 000 00	170 501 00
1000-1999 Certificated Salaries	173,501.00	-1,000.00	172,501.00
2000-2999 Classified Salaries	72,871.00	5.00 -86.00	72,876.00
3000-3999 Employee Benefits	60,842.00	-86.00 -121.00	60,756.00
4000-4999 Books & Supplies	3,865.00 6,833.00		3,744.00 5,607.00
5000-5999 Svcs-Other Oper. Exp.	0,833.00	-1,226.00	5,007.00
6000-6599 Capital Outlay 5700-5799 Interprogram Services	780.00	-780.00	0.00
7300-7399 Direct Supp./Indir.Costs	26,069.00	3.208.00	29,277.00
7100-7699 Other Outgo, Debt & Transfers	20,009.00	3,200.00	29,277.00
TOTAL EXPENDITURES	<b>344,761.00</b>		344,761.00
TOTAL EXPENDITORES	544,701.00		544,701.00

# **CURRICULUM AND INTERVENTION - LOCAL INCOME**

# MARK VIGARIO, 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.

In 2014/15, the K-12 Reading/Language Arts - Local, K-12 English Language Arts, Math Early Assessment Program, and Professional Development Block Grant budgets are combined and reflected in this budget.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	808,000.00	808,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	8,473,653.00	-8,518,327.00	-44,674.00
TOTAL REVENUES	8,473,653.00	-7,710,327.00	763,326.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	726,326.00	726,326.00
2000-2999 Classified Salaries	0.00	858,515.00	858,515.00
3000-3999 Employee Benefits	0.00	416,356.00	416,356.00
4000-4999 Books & Supplies	0.00	14,000.00	14,000.00
5000-5999 Svcs-Other Oper. Exp.	0.00	43,400.00	43,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	139,379.00	139,379.00
7300-7399 Direct Supp./Indir.Costs	0.00	152,083.00	152,083.00
7100-7699 Other Outgo, Debt & Transfers TOTAL EXPENDITURES	0.00	0 050 050 00	0.00
IUTAL EXPENDITURES	0.00	2,350,059.00	2,350,059.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	8,473,653.00	-10,060,386.00	-1,586,733.00
	0,470,000.00	-10,000,000.00	-1,000,700.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00	8,473,653.00	8,473,653.00
Ending Balance, June 30	8,473,653.00	-1,586,733.00	6,886,920.00

# INDIAN EDUCATION FORMULA GRANT

## MARK VIGARIO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

The No Child Left Behind Title VII Indian Education Formula Grant provides federal funds to support the efforts of local educational agencies to meet the unique educational and culturally-related academic needs of American Indian students.

This grant ends June 30, 2014 but future funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	59,523.00	-59,523.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	59,523.00	-59,523.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	58,273.00	-58,273.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,250.00	-1,250.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	59,523.00	-59,523.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# K-12 READING/LANGUAGE ARTS - LOCAL INCOME

## MARK VIGARIO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

K-12 Reading/Language Arts Department provides training for teachers and administrators throughout California in collaboration with partner county offices. The training focuses on the systematic implementation of the State Board-adopted instructional programs.

In 2014/15, this budget is included in the Curriculum and Intervention - Local Income budget on page 43.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	-2,123,613.00	2,123,613.00	0.00
TOTAL REVENUES	-2,123,613.00	2,123,613.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	293,042.00	-293,042.00	0.00
2000-2999 Classified Salaries	136,667.00	-136,667.00	0.00
3000-3999 Employee Benefits	114,936.00	-114,936.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	5,500.00	-5,500.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,738.00	-8,738.00	0.00
7300-7399 Direct Supp./Indir.Costs	45,717.00	-45,717.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	604,600.00	-604,600.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-2,728,213.00	2,728,213.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	2,728,212.74	-2,728,213.00	-0.26
Ending Balance, June 30	-0.26		-0.26

# **NEXT GENERATION SCIENCE STANDARDS - CAL RECYCLE**

## MARK VIGARIO, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The purpose of this program is to provide correlation documents for the Education in the Environment Initiative's (EEI) K-12 science curriculum with the Next Generation Science Standards (NGSS). The 40 correlation documents will allow teachers, curriculum specialists, and administrators the ability to evaluate the NGSS addressed through the content and activities provided in the units. Additionally, the Sacramento County Office of Education was responsible for providing professional development support and outreach for educators through webinars, conference workshops, and EEI promotions.

This grant ended April 30, 2014 and no new funding is anticipated.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	82,089.00	-82,089.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	82,089.00	-82,089.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	49,567.00	-49,567.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	11,460.00	-11,460.00	0.00
4000-4999 Books & Supplies	768.00	-768.00	0.00
5000-5999 Svcs-Other Oper. Exp.	13,839.00	-13,839.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	248.00	-248.00	0.00
7300-7399 Direct Supp./Indir.Costs	6,207.00	-6,207.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	82,089.00	-82,089.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00 0.00
Linuing Dalance, Julie 30	0.00		0.00

# **SCIENCE - LOCAL INCOME**

## MARK VIGARIO, ASSISTANT SUPERINTENDENT

#### **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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	50,000.00	50,000.00
TOTAL REVENUES	0.00	50,000.00	50,000.00
EXPENDITURES	0.00		0.00
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00	2 500 00	0.00
4000-4999 Books & Supplies	0.00	2,500.00	2,500.00
5000-5999 Svcs-Other Oper. Exp.	0.00	2,500.00	2,500.00 0.00
6000-6599 Capital Outlay 5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00	464.00	464.00
7100-7699 Other Outgo, Debt & Transfers	0.00	404.00	404.00
TOTAL EXPENDITURES	0.00	5,464.00	<b>5,464.00</b>
TOTAL EXTENDITORED	0.00	3,404.00	5,404.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00	44,536.00	44,536.00
		.,	.,
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00	44,536.00	44,536.00

# SLY PARK

# MARK VIGARO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

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

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

#### **SELECTED INFORMATION:**

	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15
Students	5-day	4-day	3-day	5-day	4-day	3-day	5-day	4-day	3-day
Served	5,309	1,363	610	5,295	1,135	323	5,339	1,037	212

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	65,000.00	-1,000.00	64,000.00
8300-8599 Other State Revenues	5,500.00	-500.00	5,000.00
8600-8799 Other Local Revenues	1,896,455.00	-26,856.00	1,869,599.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,966,955.00	-28,356.00	1,938,599.00
EXPENDITURES			
1000-1999 Certificated Salaries	600,858.00	480.00	601,338.00
2000-2999 Classified Salaries	400,591.00	24,109.00	424,700.00
3000-3999 Employee Benefits	317,164.00	24,609.00	341,773.00
4000-4999 Books & Supplies	260,000.00	-19,000.00	241,000.00
5000-5999 Svcs-Other Oper. Exp.	117,500.00	1,300.00	118,800.00
6000-6599 Capital Outlay	0.00	1,000.00	0.00
5700-5799 Interprogram Services	26,250.00	-3,350.00	22,900.00
7300-7399 Direct Supp./Indir.Costs	140,889.00	21,558.00	162,447.00
7100-7699 Other Outgo, Debt & Transfers	0.00	,000.000	0.00
TOTAL EXPENDITURES	1,863,252.00	49,706.00	1,912,958.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	103,703.00	-78,062.00	25,641.00
	,	,	
FUND BALANCE, RESERVES	450 470 74	400 700 00	054 475 74
Beginning Balance as of July 1 – Unaudited	150,472.74	103,703.00	254,175.74
Ending Balance, June 30	254,175.74	25,641.00	279,816.74

# TECHNICAL ASSISTANCE FOR THE 21<sup>st</sup> CENTURY COMMUNITY LEARNING CENTERS

# MARK VIGARO, ASSISTANT SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

The Regional Technical Assistance grants for the 21st Century Community Learning Centers (CCLC) Program, funded through the California Department of Education and No Child Left Behind (NCLB), Title IV, provide support, technical assistance, and professional development for districts, schools, and other providers that implement CCLC programs authorized in NCLB. Local revenue is also earned in this budget from workshops for after-school programs.

# COUNTIES SERVED:

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

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	264,208.00	-128,542.00	135,666.00
8300-8599 Other State Revenues	211,205.00		211,205.00
8600-8799 Other Local Revenues	21,595.00	-6,039.00	15,556.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	497,008.00	-134,581.00	362,427.00
EXPENDITURES			
1000-1999 Certificated Salaries	210,961.00	-4,040.00	206,921.00
2000-2999 Classified Salaries	25,861.00	-14,954.00	10,907.00
3000-3999 Employee Benefits	59,835.00	-5,198.00	54,637.00
4000-4999 Books & Supplies	43,864.00	-42,364.00	1,500.00
5000-5999 Svcs-Other Oper. Exp.	116,465.00	-42,943.00	73,522.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	20,414.00	-15,958.00	4,456.00
7300-7399 Direct Supp./Indir.Costs	21,606.00	-6,499.00	15,107.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	499,006.00	-131,956.00	367,050.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1 009 00	2 625 00	4 622 00
IN FUND BALANCE	-1,998.00	-2,625.00	-4,623.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	100,218.54	-1,998.00	98,220.54
Ending Balance, June 30	98,220.54	-4,623.00	93,597.54

# VALENZUELA/CAHSEE SETTLEMENT

## MARK VIGARIO, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

California Education Code Section 1240(c)(2)(E) requires that county offices of education verify information for local educational agencies participating in the California High School Exit Examination (CAHSEE) Intensive Instruction and Services Program. The purpose is to verify information demonstrating that:

- Pupils who have not passed the CAHSEE by the end of grade 12 are informed that they are entitled to receive intensive instruction and services for up to two consecutive academic years after the completion of grade 12 or until they pass both parts of the CAHSEE
- Pupils who have elected to receive instruction and services are being served

The law further requires that the county superintendent will conduct visits to schools ranked in Deciles 1 - 3 on the Base Academic Performance Index to verify that students are receiving these services and to report quarterly and annually on the results of any reviews and visits.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	41,955.00		41,955.00
TOTAL REVENUES	41,955.00		41,955.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	24,142.00	151.00	24,293.00
3000-3999 Employee Benefits	6,362.00	93.00	6,455.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	110.00	110.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	2,495.00	369.00	2,864.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	32,999.00	723.00	33,722.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	8,956.00	-723.00	8,233.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	18,939.02	8,956.00	27,895.02
Ending Balance, June 30	27,895.02	8,233.00	36,128.02

# WILLIAMS-RELATED COUNTY OVERSIGHT OF SCHOOLS

## MARK VIGARIO, ASSISTANT 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.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	197,371.00	4,342.00	201,713.00
TOTAL REVENUES	197,371.00	4,342.00	201,713.00
EXPENDITURES			
1000-1999 Certificated Salaries	17,921.00	829.00	18,750.00
2000-2999 Classified Salaries	122,393.00	212.00	122,605.00
3000-3999 Employee Benefits	38,737.00	967.00	39,704.00
4000-4999 Books & Supplies	0.00	50.00	50.00
5000-5999 Svcs-Other Oper. Exp.	3,333.00	67.00	3,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	63.00	12.00	75.00
7300-7399 Direct Supp./Indir.Costs	14,924.00	2,205.00	17,129.00
7100-7699 Other Outgo, Debt & Transfers	0.00	,	0.00
TOTAL EXPENDITURES	197,371.00	4,342.00	201,713.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
· · · · · · · · · · · · · · · · · · ·			5100

# K-12 MATHEMATICS DAVID CHUN, DIRECTOR

# CALIFORNIA MATHEMATICS AND SCIENCE PARTNERSHIP ENGINEERING AND MATHEMATICS, INSPIRING THINKING AND SOLUTIONS GRANT

## DAVID CHUN, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education (SCOE) will oversee the implementation of the Engineering and Mathematics, Inspiring Thinking and Solutions (EMITS) grant. EMITS is a California Mathematics and Science Partnership (CaMSP) grant. The EMITS collaborative consists of SCOE, California State University of Sacramento Mathematics Project, and nine school districts. These nine districts are located in Sacramento County and include: Galt High, River Delta Unified, San Juan Unified, and six districts within the Gateway Community Charter.

The purpose is to provide professional development in mathematics to help build teacher content knowledge and pedagogical skills. Additionally, the project will create and disseminate curricular modules and performance task assessments that align to the Common Core State Standards for Mathematics and the Next Generation Science Standards.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
010-8099 Revenue Limit Source	0.00		0.00
100-8299 Federal Revenue	101,432.00	297,136.00	398,568.00
300-8599 Other State Revenues	0.00		0.00
600-8799 Other Local Revenues	0.00		0.00
910-8979 Transfers In and Other Sources	0.00		0.00
980-8999 Contributions	0.00		0.00
OTAL REVENUES	101,432.00	297,136.00	398,568.00
XPENDITURES			
000-1999 Certificated Salaries	9,363.00	36,876.00	46,239.00
000-2999 Classified Salaries	11,375.00	34,125.00	45,500.00
000-3999 Employee Benefits	5,490.00	16,418.00	21,908.00
000-4999 Books & Supplies	2,000.00	2,284.00	4,284.00
000-5999 Svcs-Other Oper. Exp.	68,342.00	182,997.00	251,339.00
000-6599 Capital Outlay	0.00		0.00
700-5799 Interprogram Services	500.00	3,205.00	3,705.00
300-7399 Direct Supp./Indir.Costs	4,362.00	21,231.00	25,593.00
100-7699 Other Outgo, Debt & Transfers	0.00		0.00
OTAL EXPENDITURES	101,432.00	297,136.00	398,568.00
IET INCREASE (DECREASE)			
N FUND BALANCE	0.00		0.00
UND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
inding Balance, June 30	0.00		0.00

# MATH EARLY ASSESSMENT PROGRAM

## DAVID CHUN, DIRECTOR

#### **PROGRAM DESCRIPTION:**

California State University and the Sacramento County Office of Education will collaborate to provide professional development to high school mathematics teachers and others to implement the instructional strategies from Strengthening Mathematics Instruction professional development.

In 2013/14, this budget included K-12 Mathematics - Local Income which is now reflected in the Curriculum and Intervention - Local Income budget on page 43.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	280,000.00	-250,000.00	30,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-1,722,927.00	1,722,927.00	0.00
TOTAL REVENUES	-1,442,927.00	1,472,927.00	30,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	67,888.00	-67,888.00	0.00
2000-2999 Classified Salaries	67,106.00	-67,106.00	0.00
3000-3999 Employee Benefits	36,798.00	-36,798.00	0.00
4000-4999 Books & Supplies	7,744.00	-5,177.00	2,567.00
5000-5999 Svcs-Other Oper. Exp.	47,144.00	-19,369.00	27,775.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,002.00	-12,822.00	180.00
7300-7399 Direct Supp./Indir.Costs	17,676.00	-17,163.00	513.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	257,358.00	-226,323.00	31,035.00
NET INCREASE (DECREASE) IN FUND BALANCE	1 700 295 00	1 600 250 00	1 025 00
IN FUND BALANCE	-1,700,285.00	1,699,250.00	-1,035.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	1,707,675.71	-1,700,285.00	7,390.71
Ending Balance, June 30	7,390.71	-1,035.00	6,355.71

# PROFESSIONAL DEVELOPMENT BLOCK GRANT

# DAVID CHUN, DIRECTOR

## **PROGRAM DESCRIPTION:**

The Enacted 2013/14 California State Budget package replaced the previous K-12 finance system with a new Local Control Funding Formula (LCFF). Per the LCFF, local educational agencies receive minimum state funding of no less than the amounts received in 2012/13 for revenue limits and categorical programs.

Prior to LCFF, the K-12 mathematics department received separate categorical funding for the Professional Development Block Grant. This funding is now included in the Curriculum and Intervention - Local Income budget on page 43.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			·
8010-8099 Revenue Limit Source	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	-159,701.00	159,701.00	0.00
TOTAL REVENUES	-159,701.00	159,701.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	27 962 00	27 962 00	0.00
2000-2999 Classified Salaries	37,862.00 275.00	-37,862.00 -275.00	0.00
	7,913.00		0.00
3000-3999 Employee Benefits 4000-4999 Books & Supplies	500.00	-7,913.00 -500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2.000.00		0.00
	2,000.00	-2,000.00	0.00
6000-6599 Capital Outlay 5700-5799 Interprogram Services		1 050 00	0.00
7300-7399 Direct Supp./Indir.Costs	1,050.00 4,057.00	-1,050.00 -4,057.00	0.00
7100-7699 Other Outgo, Debt & Transfers	4,037.00	-4,057.00	0.00
TOTAL EXPENDITURES	<b>53,657.00</b>	-53,657.00	0.00 0.00
IOTAL EXPENDITURES	53,057.00	-53,657.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-213,358.00	213,358.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	213,357.59	-213,358.00	-0.41
Ending Balance, June 30	-0.41		-0.41

# BEGINNING TEACHER SUPPORT AND ASSESSMENT MARY ELLEN DILL, DIRECTOR

# BEGINNING TEACHER SUPPORT AND ASSESSMENT TEACHER CREDENTIALING PROGRAM

# MARY ELLEN DILL, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento Beginning Teacher Support and Assessment (BTSA) Teacher Credentialing Program offers quality services to teachers in order to increase effectiveness with students and reduce teacher isolation, frustration, and withdrawal from the profession. The BTSA Program serves eligible teachers from districts that are formally partnered with the Sacramento County Office of Education. Teachers participating in BTSA experience enhanced professional growth and development throughout the induction process leading to a clear credential.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	786,005.00	-786,005.00	0.00
TOTAL REVENUES	786,005.00	-786,005.00	0.00
EXPENDITURES	245 457 00	120 010 00	105 444 00
1000-1999 Certificated Salaries 2000-2999 Classified Salaries	315,457.00	-130,016.00	185,441.00 69.383.00
3000-3999 Employee Benefits	102,702.00 104,487.00	-33,319.00	63,058.00
4000-4999 Books & Supplies	35,000.00	-41,429.00	35,000.00
5000-5999 Svcs-Other Oper. Exp.	534,036.00	-452,500.00	81,536.00
6000-6599 Capital Outlay	0.00	-452,500.00	0.00
5700-5799 Interprogram Services	176,933.00	-76,233.00	100,700.00
7300-7399 Direct Supp./Indir.Costs	66,799.00	-17,140.00	49,659.00
7100-7699 Other Outgo, Debt & Transfers	0.00	17,140.00	0.00
TOTAL EXPENDITURES	1,335,414.00	-750,637.00	584,777.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-549,409.00	-35,368.00	-584,777.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	1,337,123.56	-549,409.00	787,714.56
Ending Balance, June 30	787,714.56	-584,777.00	202,937.56
	101,114.00	004,111.00	202,001.00

# **BEGINNING TEACHER SUPPORT AND ASSESSMENT – LOCAL INCOME**

# MARY ELLEN DILL, DIRECTOR

## **PROGRAM DESCRIPTION:**

The Sacramento Beginning Teacher Support and Assessment (BTSA) Local Income budget provides supplemental services to teachers participating in the BTSA Program.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
010-8099 Revenue Limit Source	0.00		0.00
100-8299 Federal Revenue	0.00		0.00
300-8599 Other State Revenues	0.00		0.00
600-8799 Other Local Revenues	42,400.00	-12,400.00	30,000.00
910-8979 Transfers In and Other Sources	0.00		0.00
980-8999 Contributions	338,611.00	-338,611.00	0.00
OTAL REVENUES	381,011.00	-351,011.00	30,000.00
XPENDITURES			
000-1999 Certificated Salaries	10,000.00		10,000.00
000-2999 Classified Salaries	0.00		0.00
00-3999 Employee Benefits	1,568.00		1,568.00
000-4999 Books & Supplies	0.00	5,000.00	5,000.00
000-5999 Svcs-Other Oper. Exp.	5,000.00	3,000.00	8,000.00
000-6599 Capital Outlay	0.00		0.00
00-5799 Interprogram Services	0.00		0.00
300-7399 Direct Supp./Indir.Costs	1,355.00	925.00	2,280.00
100-7699 Other Outgo, Debt & Transfers	0.00		0.00
OTAL EXPENDITURES	17,923.00	8,925.00	26,848.00
IET INCREASE (DECREASE)			
N FUND BALANCE	363,088.00	-359,936.00	3,152.00
UND BALANCE, RESERVES			
eginning Balance as of July 1 – Unaudited	357,945.46	363,088.00	721,033.46
inding Balance, June 30	721,033.46	3,152.00	724,185.46

# INSTRUCTIONAL SUPPORT SERVICES TO DISTRICTS

## MARY ELLEN DILL, DIRECTOR

## **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education supports high-quality professional development activities and workshops. Workshop fees for services were deposited into this account to augment and support future professional development special projects.

In 2014/15, this budget is included in the Beginning Teacher Support and Assessment - Local Income budget on page 59.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	-338,611.00	338,611.00	0.00
TOTAL REVENUES	-338,611.00	338,611.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-338,611.00	338,611.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	338,611.32	-338,611.00	0.32
Ending Balance, June 30	0.32	000,01100	0.32

# FOSTER YOUTH SERVICES TRISH KENNEDY, DIRECTOR

# FOSTER YOUTH SERVICES

## TRISH KENNEDY, DIRECTOR

## **PROGRAM DESCRIPTION:**

Through the 1998 Budget Bill (Section 6110-121-001), the California Department of Education provides to county offices, education grants to support countywide Foster Youth Services (FYS) programs. To implement the FYS program, the Sacramento County Office of Education works in collaboration with representatives of 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	552,884.00		552,884.00
8600-8799 Other Local Revenues	69,352.00		69,352.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	5,700.00	756.00	6,456.00
TOTAL REVENUES	627,936.00	756.00	628,692.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	407,269.00	-4,518.00	402,751.00
3000-3999 Employee Benefits	121,992.00	-1,964.00	120,028.00
4000-4999 Books & Supplies	19,154.00	-6,154.00	13,000.00
5000-5999 Svcs-Other Oper. Exp.	14,250.00	7,494.00	21,744.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,790.00	-10.00	17,780.00
7300-7399 Direct Supp./Indir.Costs	47,481.00	5,908.00	53,389.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	627,936.00	756.00	628,692.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# FOSTER YOUTH SERVICES - LOCAL INCOME

# TRISH KENNEDY, DIRECTOR

## **PROGRAM DESCRIPTION:**

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

Revised Budget Increase Bdgt Dev M	
2013/14 (Decrease) 2014	4/15
REVENUES	
8010-8099 Revenue Limit Source 0.00	0.00
8100-8299 Federal Revenue 0.00 0	0.00
8300-8599 Other State Revenues 0.00	0.00
8600-8799 Other Local Revenues 104,976.00 -4,641.00 100,33	5.00
8910-8979 Transfers In and Other Sources 0.00	0.00
8980-8999 Contributions -5,700.00 -18,408.00 -24,108	8.00
TOTAL REVENUES         99,276.00         -23,049.00         76,22	7.00
EXPENDITURES	
1000-1999 Certificated Salaries 0.00	0.00
2000-2999 Classified Salaries 24,660.00 -21,439.00 3,22	1.00
3000-3999 Employee Benefits 7,077.00 -5,945.00 1,132	2.00
4000-4999 Books & Supplies 815.00 -515.00 300	00.00
5000-5999 Svcs-Other Oper. Exp. 1,730.00 -1,730.00	0.00
6000-6599 Capital Outlay 0.00	0.00
5700-5799 Interprogram Services 4,955.00 -4,955.00	0.00
7300-7399 Direct Supp./Indir.Costs 3,210.00 -2,778.00 432	32.00
7100-7699 Other Outgo, Debt & Transfers 0.00	0.00
TOTAL EXPENDITURES         42,447.00         -37,362.00         5,089	5.00
NET INCREASE (DECREASE)	
IN FUND BALANCE 56,829.00 14,313.00 71,142	2.00
FUND BALANCE, RESERVES	
Beginning Balance as of July 1 – Unaudited 354,314.00 56,829.00 411,143	3.00
Ending Balance, June 30 411,143.00 71,142.00 482,28	

# 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 2013/14	Increase (Decrease)	Bdgt Dev Mode 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.0
4000-4999 Books & Supplies	0.00		0.0
5000-5999 Svcs-Other Oper. Exp.	0.00		0.0
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.0
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.0
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited	17,237.75		17,237.7
Ending Balance, June 30	17,237.75		17,237.7

# PROJECT TEACH

## TRISH KENNEDY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Project TEACH serves families experiencing homelessness to ensure that their children enroll and succeed in school. The California Department of Education supports the project through the federal McKinney-Vento Homeless Assistance Act funds. Project TEACH collaborates with homeless shelters, transitional housing programs, and school districts to identify 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	210,537.00	-16,876.00	193,661.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	50.00	-50.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	210,587.00	-16,926.00	193,661.00
EXPENDITURES			
1000-1999 Certificated Salaries	143,126.00	-3,171.00	139,955.00
2000-2999 Classified Salaries	90.00	-90.00	0.00
3000-3999 Employee Benefits	35,837.00	-737.00	35,100.00
4000-4999 Books & Supplies	1,625.00	-625.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	2,212.00	-1,712.00	500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,727.00	-11,067.00	1,660.00
7300-7399 Direct Supp./Indir.Costs	15,920.00	526.00	16,446.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	211,537.00	-16,876.00	194,661.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-950.00	-50.00	-1,000.00
FUND BALANCE, RESERVES	0.450.00	050.00	E E00.00
Beginning Balance as of July 1 – Unaudited	6,452.98	-950.00	5,502.98
Ending Balance, June 30	5,502.98	-1,000.00	4,502.98

# PROJECT TEACH MEDI-CAL

## TRISH KENNEDY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education (SCOE) Project TEACH 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 2013/14	Increase B (Decrease)	dgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books & Supplies 5000-5999 Svcs-Other Oper. Exp. 6000-6599 Capital Outlay 5700-5799 Interprogram Services 7300-7399 Direct Supp./Indir.Costs 7100-7699 Other Outgo,Debt & Transfers <b>TOTAL EXPENDITURES</b>	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited Ending Balance, June 30	1,711.45 <b>1,711.45</b>		1,711.45 <b>1,711.45</b>

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	1,686.00	1,686.00
2000-2999 Classified Salaries	0.00	1,000.00	0.00
3000-3999 Employee Benefits	0.00	386.00	386.00
4000-4999 Books & Supplies	0.00	000.00	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	192.00	192.00
7100-7699 Other Outgo, Debt & Transfers	0.00	102.00	0.00
TOTAL EXPENDITURES	0.00	2,264.00	2,264.00
NET INCREASE (DECREASE)	0.00	0.004.00	0.004.00
IN FUND BALANCE	0.00	-2,264.00	-2,264.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	11,120.30		11,120.30
Ending Balance, June 30	11,120.30	-2,264.00	8,856.30

# STUART FOUNDATION EDUCATION EQUALS GRANT

## TRISH KENNEDY, DIRECTOR

This grant provides support to enhance and broaden the Sacramento County Office of Education's Foster Youth Services Instructional Case Management Program. The services will focus on improving school stability, school engagement, and academic performance for Sacramento County's foster youth in grades K-12.

Additional services will be directed toward the following groups:

- Young adults, ages 18-20, who are eligible to continue to receive Foster Youth benefits due to AB 12, Chapter 559/2010. Services will focus on increasing college attendance and completion for students attending post-secondary institutions.
- Preschool age foster children who are not currently enrolled in a preschool program. Services will focus on increasing preschool enrollment by assisting foster parents in identifying the best preschool option, enrolling in the program, or securing a place on the appropriate waiting list.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	484,186.00	394,695.00	878,881.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	17,652.00	17,652.00
TOTAL REVENUES	484,186.00	412,347.00	896,533.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	345,944.00	110,103.00	456,047.00
3000-3999 Employee Benefits	105,400.00	33,418.00	138,818.00
4000-4999 Books & Supplies	4,368.00	-3,368.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	21,414.00	239,698.00	261,112.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,060.00	14,844.00	21,904.00
7300-7399 Direct Supp./Indir.Costs	0.00	17,652.00	17,652.00
7100-7699 Other Outgo, Debt & Transfers	0.00	,	0.00
TOTAL EXPENDITURES	484,186.00	412,347.00	896,533.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
Linang Balance, vulle vv	0.00		0.00

# **STUART FOUNDATION - FOSTER FOCUS IMPLEMENTATION GRANT**

## TRISH KENNEDY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

This grant supported the expansion of data collection and storage capability in the Foster Focus database system to meet the needs of the Stuart Foundation Education Equals grant.

This grant ends June 30, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	29,712.00	-29,712.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	29,712.00	-29,712.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	3.817.00	-3.817.00	0.00
3000-3999 Employee Benefits	1,011.00	-1,011.00	0.00
4000-4999 Books & Supplies	0.00	.,	0.00
5000-5999 Svcs-Other Oper. Exp.	24,884.00	-24,884.00	0.00
6000-6599 Capital Outlay	0.00	,	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	29,712.00	-29,712.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# STUART FOUNDATION SCHOOL CONNECT GRANT

## TRISH KENNEDY, DIRECTOR

## **PROGRAM DESCRIPTION:**

School Connect is a Web-based, password-secured database that identifies all licensed foster homes in a school's attendance area and is a valuable tool for increasing school stability for foster youth. This grant provides funding to expand the use of the Sacramento County Office of Education Foster Youth Services School Connect database in other California counties.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Mode 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	113,452.00	-66,083.00	47,369.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	113,452.00	-66,083.00	47,369.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.0
2000-2999 Classified Salaries	85,076.00	-48,418.00	36,658.0
3000-3999 Employee Benefits	25,430.00	-14,759.00	10,671.0
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,946.00	-2,906.00	40.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	113,452.00	-66,083.00	47,369.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.0
Ending Balance, June 30	0.00		0.0

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	303,958.00	-6,879.00	297,079.00
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		
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	303,958.00	-6,879.00	297,079.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	206,356.00	-6,559.00	199,797.00
3000-3999 Employee Benefits	64,938.00	-685.00	64,253.00
4000-4999 Books & Supplies	4,974.00	-2,421.00	2,553.00
5000-5999 Svcs-Other Oper. Exp.	4,056.00	192.00	4,248.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	650.00	350.00	1,000.00
7300-7399 Direct Supp./Indir.Costs	22,984.00	2,244.00	25,228.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	303,958.00	-6,879.00	297,079.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# PREVENTION AND STUDENT SERVICES CHERYL RANEY, DIRECTOR

# COORDINATION / EQUALIZATION PREVENTION AND STUDENT SERVICES

#### CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Prevention and Student Services 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES		0.005.00	444.050.00
1000-1999 Certificated Salaries	138,467.00	2,885.00	141,352.00
2000-2999 Classified Salaries	62,452.00	2,119.00	64,571.00
3000-3999 Employee Benefits	50,472.00	1,387.00	51,859.00
4000-4999 Books & Supplies	1,035.00	-651.00	384.00
5000-5999 Svcs-Other Oper. Exp.	697.00	-197.00	500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,173.00	-8,173.00	0.00
7300-7399 Direct Supp./Indir.Costs	21,374.00	2,630.00	24,004.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	282,670.00		282,670.00

# COUNTY ALCOHOL & DRUG SERVICES GRANT

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Alcohol and Drug Services Division provides funds to support substance abuse prevention and youth development programs.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	324,598.00	28,289.00	352,887.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	324,598.00	28,289.00	352,887.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	40,445,00	0.00
2000-2999 Classified Salaries	185,965.00	16,445.00	202,410.00
3000-3999 Employee Benefits	67,529.00	8,986.00	76,515.00
4000-4999 Books & Supplies	835.00	55.00	890.00
5000-5999 Svcs-Other Oper. Exp.	39,577.00	4,212.00	43,789.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,526.00	-5,826.00	700.00
7300-7399 Direct Supp./Indir.Costs	24,166.00	4,417.00	28,583.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	324,598.00	28,289.00	352,887.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# **CREATING COMMUNITY SOLUTIONS**

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education Prevention and Student Services program will serve as the lead organization for the Action Plan Implementation Process for Creating Community Solutions - Sacramento. This program will address eight priority recommendations for mental health promotion in Sacramento County.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	28,668.00	117,664.00	146,332.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	28,668.00	117,664.00	146,332.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	45,751.00	45,751.00
2000-2999 Classified Salaries	0.00	7,385.00	7,385.00
3000-3999 Employee Benefits	0.00	13,064.00	13,064.00
4000-4999 Books & Supplies	200.00	306.00	506.00
5000-5999 Svcs-Other Oper. Exp.	26,300.00	41,098.00	67,398.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	1,500.00	1,500.00
7300-7399 Direct Supp./Indir.Costs	2,168.00	8,560.00	10,728.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	28,668.00	117,664.00	146,332.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# FRIDAY NIGHT LIVE / CLUB LIVE - LOCAL INCOME

## CHERYL RANEY, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15	
REVENUES				
8010-8099 Revenue Limit Source	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	25,100.00		25,100.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	0.00		0.00	
TOTAL REVENUES	25,100.00		25,100.00	
EXPENDITURES				
1000-1999 Certificated Salaries	250.00	-250.00	0.00	
2000-2999 Classified Salaries	9,959.00	-6,759.00	3,200.00	
3000-3999 Employee Benefits	2,277.00	-1,841.00	436.00	
4000-4999 Books & Supplies	2,439.00	786.00	3,225.00	
5000-5999 Svcs-Other Oper. Exp.	12,337.00	7,535.00	19,872.00	
6000-6599 Capital Outlay	0.00		0.00	
5700-5799 Interprogram Services	2,120.00	2,380.00	4,500.00	
7300-7399 Direct Supp./Indir.Costs	2,403.00	495.00	2,898.00	
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00	
TOTAL EXPENDITURES	31,785.00	2,346.00	34,131.00	
NET INCREASE (DECREASE)				
IN FUND BALANCE	-6,685.00	-2,346.00	-9,031.00	
FUND BALANCE, RESERVES				
Beginning Balance as of July 1 – Unaudited	36,614.47	-6,685.00	29,929.47	
Ending Balance, June 30	29,929.47	-9,031.00	20,898.47	

# FRIDAY NIGHT LIVE / LINKS MENTORING PROGRAMS

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education, in collaboration with community and school partners, expanded school-based mentoring services for at-risk youth, ages 12 to 17, through the Friday Night Live Mentoring and LINKS Mentoring programs.

This grant ends June 30, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	31,104.00	-31,104.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	31,104.00	-31,104.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	21,705.00	-21,705.00	0.00
3000-3999 Employee Benefits	6,872.00	-6,872.00	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	175.00	-175.00	0.00
7300-7399 Direct Supp./Indir.Costs	2,352.00	-2,352.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	31,104.00	-31,104.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# FRIDAY NIGHT LIVE TEAM MENTORING PARTNERSHIP

#### CHERYL RANEY, DIRECTOR

## **PROGRAM DESCRIPTION:**

The Prevention and Student Services Department provided youth development, prevention education, and youth safety programs for student members of Friday Night Live and Club Live chapters.

Funding for this program ended on September 30, 2013 and no new funding is anticipated.

	Revised Budget 2013/14		Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/13
REVENUES			
8010-8099 Revenue Limit Source	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	1,976.00	-1,976.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,976.00	-1,976.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,040.00	-1,040.00	0.00
3000-3999 Employee Benefits	293.00	-293.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	549.00	-549.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	94.00	-94.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,976.00	-1,976.00	0.00
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# KAISER COMMUNITY BENEFIT GRANT

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Kaiser Permanente Foundation provides this grant to support the LINKS Group Mentoring program at selected community schools and continuation high schools.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	35,000.00	-15,000.00	20,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	35,000.00	-15,000 <b>.00</b>	20,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	500.00		500.00
2000-2999 Classified Salaries	20,686.00	-8,424.00	12,262.00
000-3999 Employee Benefits	7,210.00	-2,583.00	4,627.00
1000-4999 Books & Supplies	2,457.00	-1,544.00	913.00
5000-5999 Svcs-Other Oper. Exp.	1,000.00	-1,000.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	500.00	-500.00	0.00
300-7399 Direct Supp./Indir.Costs	2,647.00	-949.00	1,698.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	35,000.00	-15,000.00	20,000.00
NET INCREASE (DECREASE)			
N FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# MENTAL HEALTH SERVICES ACT

## CHERYL RANEY, 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	300,000.00	225,000.00	525,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	300,000.00	225,000.00	525,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	71,896.00	71,896.00
2000-2999 Classified Salaries	49,413.00	14,095.00	63,508.00
3000-3999 Employee Benefits	16,204.00	20,628.00	36,832.00
4000-4999 Books & Supplies	1,359.00	19,646.00	21,005.00
5000-5999 Svcs-Other Oper. Exp.	193,223.00	91,908.00	285,131.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	31,340.00	-11,340.00	20,000.00
7300-7399 Direct Supp./Indir.Costs	8,461.00	18,167.00	26,628.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	300,000.00	225,000.00	525,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# **PREVENTION EDUCATION PRODUCTS**

## CHERYL RANEY, DIRECTOR

### **PROGRAM DESCRIPTION:**

Carry-over dollars supported the reproduction and distribution of prevention education products (curricula) developed by Prevention and Student Services.

	Revised Budget 2013/14	Increase	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	551.00	-551.00	0.00
5000-5999 Svcs-Other Oper. Exp.	350.00	-350.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	74.00	-74.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	975.00	-975.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-975.00	975.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	975.16	-975.00	0.16
Ending Balance, June 30	0.16	0.000	0.16

# **PREVENTION – LOCAL INCOME**

## CHERYL RANEY, DIRECTOR

#### PROGRAM DESCRIPTION:

Carry-over dollars cover Prevention and Student Services expenses not covered by grant funding.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
		(Decrease)	2014/10
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	319.00	681.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	150.00	250.00	400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	25.00	1,475.00	1,500.00
7300-7399 Direct Supp./Indir.Costs	40.00	229.00	269.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	534.00	2,635.00	3,169.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-534.00	-2,635.00	-3,169.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	9,027.87	-534.00	8,493.87
Ending Balance, June 30	8,493.87	-3,169.00	5,324.87

# PREVENTION AND STUDENT SERVICES MEDI-CAL ADMINISTRATIVE ACTIVITIES

## CHERYL RANEY, DIRECTOR

#### PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Prevention and Student Services (PASS) 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 PASS.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES	0.00		0.00
1000-1999 Certificated Salaries	0.00	47 000 00	0.00
2000-2999 Classified Salaries	340.00	17,628.00	17,968.00
3000-3999 Employee Benefits	109.00	6,385.00	6,494.00
4000-4999 Books & Supplies	0.00	3,000.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	0.00	2,000.00	2,000.00
6000-6599 Capital Outlay	0.00	40 440 00	0.00
5700-5799 Interprogram Services	0.00	18,110.00	18,110.00
7300-7399 Direct Supp./Indir.Costs	37.00	4,378.00	4,415.00
7100-7699 Other Outgo, Debt & Transfers	0.00	54 504 00	0.00
TOTAL EXPENDITURES	486.00	51,501.00	51,987.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-486.00	-51,501.00	-51,987.00
		0.,0000	0.,001.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	57,369.74	-486.00	56,883.74
Ending Balance, June 30	56,883.74	-51,987.00	4,896.74

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

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education, Prevention and Student Services 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 2013/14	Increase (Decrease)	Bdgt Dev Mode 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	12,000.00		12,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	12,000.00		12,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	11.490.00	490.00	11,980.00
3000-3999 Employee Benefits	1,515.00	26.00	1,541.00
4000-4999 Books & Supplies	1,650.00	150.00	1,800.00
5000-5999 Svcs-Other Oper. Exp.	200.00		200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,050.00		1,050.00
7300-7399 Direct Supp./Indir.Costs	1,301.00	237.00	1,538.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	17,206.00	903.00	18,109.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-5,206.00	-903.00	-6,109.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	18,193.76	-5,206.00	12,987.76
Ending Balance, June 30	12,987.76	-6,109.00	6,878.76

# **REGIONAL MENTAL HEALTH INITIATIVE**

## CHERYL RANEY, DIRECTOR

## **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education will act as project lead to develop and implement the Region 3 activities of the Regional K-12 Student Mental Health Initiative. The regional activities include coordinating the initiative across the 10 counties of the Capital Region, providing training and technical assistance to demonstration program sites, promoting use of the online clearinghouse of resources, participating in data collection, and evaluation and sharing project information through the statewide online data collection system.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	805,488.00	-645,488.00	160,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	805,488.00	-645,488.00	160,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	48,002.00	-34,930.00	13,072.00
2000-2999 Classified Salaries	64,775.00	-47,841.00	16,934.00
3000-3999 Employee Benefits	31,762.00	-22,862.00	8,900.00
4000-4999 Books & Supplies	5,510.00	-3,174.00	2,336.00
5000-5999 Svcs-Other Oper. Exp.	576,167.00	-462,669.00	113,498.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	61,410.00	-61,410.00	0.00
7300-7399 Direct Supp./Indir.Costs	17,862.00	-12,602.00	5,260.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	805,488.00	-645,488.00	160,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## SAFE SCHOOLS REGIONAL TRAINING

#### CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Prevention and Student Services coordinated with the California School/Law Enforcement Partnership and county offices of education in the Capital Region to plan and present regional training events regarding guidelines, requirements, policies, and programs that promote safe schools.

This program ends on June 30, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	16,625.00	-16,625.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	16,625.00	-16,625.00	0.00
EXPENDITURES	0.00		0.00
1000-1999 Certificated Salaries	0.00	0 000 00	0.00
2000-2999 Classified Salaries	8,680.00	-8,680.00	0.00
3000-3999 Employee Benefits	2,405.00	-2,405.00	0.00
4000-4999 Books & Supplies	0.00	0 000 00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,833.00	-2,833.00	0.00
6000-6599 Capital Outlay	0.00	1 450 00	0.00
5700-5799 Interprogram Services	1,450.00	-1,450.00	0.00
7300-7399 Direct Supp./Indir.Costs	1,257.00	-1,257.00	0.00
7100-7699 Other Outgo,Debt & Transfers	0.00	40.005.00	0.00 <b>0.00</b>
TOTAL EXPENDITURES	16,625.00	-16,625.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00 0.00		0.00

# STATEWIDE MENTAL HEALTH INITIATIVE

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education will act as project lead to develop and implement the statewide activities of the Regional K-12 Student Mental Health Initiative. The statewide activities include coordinating the initiative across all regions, providing training and technical assistance, creating and maintaining an online clearinghouse of resources, and developing and maintaining an online data collection system that meets the reporting needs of the initiative.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	536,716.00	-356,716.00	180,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	536,716.00	-356,716.00	180,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	83,575.00	-83,575.00	0.00
2000-2999 Classified Salaries	89,875.00	-25,685.00	64,190.00
3000-3999 Employee Benefits	47,518.00	-27,111.00	20,407.00
4000-4999 Books & Supplies	3,425.00	1,575.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	241,203.00	-162,004.00	79,199.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	48,347.00	-48,347.00	0.00
7300-7399 Direct Supp./Indir.Costs	22,773.00	-11,569.00	11,204.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	536,716.00	-356,716.00	180,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# TOBACCO-USE PREVENTION EDUCATION ADMINISTRATION

## CHERYL RANEY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Tobacco-Use Prevention Education funds are administered by the California Department of Education. 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
		(Decrease)	2014/13
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	89,382.00	-717.00	88,665.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	89,382.00	-717.00	88,665.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	63,827.00	-1,085.00	62,742.00
3000-3999 Employee Benefits	18,426.00	-55.00	18,371.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	370.00	-347.00	23.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	6,759.00	770.00	7,529.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	89,382.00	-717.00	88,665.00
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
Linding Balance, June JV	0.00		5.00

# CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM Monica Roberts, Director

# 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, Galt Joint Union, Live Oak Unified, Marysville Joint Unified, Natomas Unified, River Delta Unified, Sacramento City Unified, San Juan Unified, Twin Rivers Unified, Williams Unified, and Yuba City Unified

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	569,139.00	49,934.00	619,073.00
8600-8799 Other Local Revenues	66,526.00	-20,926.00	45,600.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	61,685.00	247.00	61,932.00
TOTAL REVENUES	697,350.00	29,255.00	726,605.00
EXPENDITURES			
1000-1999 Certificated Salaries	3,994.00	8,094.00	12,088.00
2000-2999 Classified Salaries	455,339.00	17,904.00	473,243.00
3000-3999 Employee Benefits	107,826.00	8,441.00	116,267.00
4000-4999 Books & Supplies	7,398.00	-2,791.00	4,607.00
5000-5999 Svcs-Other Oper. Exp.	42,835.00	-6,049.00	36,786.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	29,350.00	-5,670.00	23,680.00
7300-7399 Direct Supp./Indir.Costs	49,411.00	2,233.00	51,644.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	696,153.00	22,162.00	718,315.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,197.00	7,093.00	8,290.00
IN FUND BALANCE	1,197.00	7,093.00	0,290.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	1,704.95	1,197.00	2,901.95
Ending Balance, June 30	2,901.95	8,290.00	11,191.95

# COLLEGE ACCESS FOUNDATION SCHOLARSHIP GRANT

## MONICA ROBERTS, DIRECTOR

#### **PROGRAM DESCRIPTION:**

This grant provides funding to implement the Sacramento California Student Opportunity Access Program (Cal-SOAP) Scholarship and the Sacramento Scholars Award ceremony and reception. The Sacramento Cal-SOAP Scholarship program awards 50 new scholarships to selected students' schools receiving advising services and also to Breakthrough Sacramento students. The program will also award renewal scholarships to eligibile 2009-2012 recipients.

Sacramento Cal-SOAP program staff will implement this program with guidance and assistance from the Cal-SOAP Consortium governing board.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	365,409.00	-96,582.00	268,827.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	365,409.00	-96,582.00	268,827.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	18,509.00	-15,509.00	3,000.00
3000-3999 Employee Benefits	5,494.00	-4,919.00	575.00
4000-4999 Books & Supplies	850.00	-168.00	682.00
5000-5999 Svcs-Other Oper. Exp.	317,825.00	-69,325.00	248,500.00
6000-6599 Capital Outlay	0.00	00,020.00	0.00
5700-5799 Interprogram Services	1,453.00	-753.00	700.00
7300-7399 Direct Supp./Indir.Costs	21.278.00	-5,908.00	15,370.00
7100-7699 Other Outgo, Debt & Transfers	0.00	-,	0.00
TOTAL EXPENDITURES	365,409.00	-96,582.00	268,827.00
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# Advancement Via Individual Determination Christopher Scott, Director

# ADVANCEMENT VIA INDIVIDUAL DETERMINATION – LOCAL INCOME

## CHRISTOPHER SCOTT, 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 will provide services through a contract with AVID Center to school sites and districts.

#### **COUNTIES SERVED:**

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

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	344,468.00	-96,023.00	248,445.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	344,468.00	-96,023.00	248,445.00
EXPENDITURES			
1000-1999 Certificated Salaries	158,366.00	-1,766.00	156,600.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	36,657.00	-347.00	36,310.00
4000-4999 Books & Supplies	40,140.00	-32,740.00	7,400.00
5000-5999 Svcs-Other Oper. Exp.	14,650.00	4,850.00	19,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,800.00	200.00	4,000.00
7300-7399 Direct Supp./Indir.Costs	20,746.00	24.00	20,770.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	274,359.00	-29,779.00	244,580.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	70,109.00	-66,244.00	3,865.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	108,451,47	70,109.00	178,560.47
Ending Balance, June 30	178,560.47	3,865.00	182,425.47
		-,	,

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

## CHRISTOPHER SCOTT, 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 of workshops for AVID districts
- Regional promotion of the AVID Summer Institute
- AVID workshops and conferences

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	96,436.00	631.00	97,067.00
2000-2999 Classified Salaries	82,195.00	4,078.00	86,273.00
3000-3999 Employee Benefits	47,313.00	2,160.00	49,473.00
4000-4999 Books & Supplies	5,500.00	-2,000.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	14,902.00	-11,502.00	3,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,860.00		7,860.00
7300-7399 Direct Supp./Indir.Costs	20,794.00	2,181.00	22,975.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	275,000.00	-4,452.00	270,548.00

# K-12 CURRICULUM & INTERVENTION ENGLISH LANGUAGE ARTS BECKY SULLIVAN, DIRECTOR

## INTEL COMMON CORE STANDARDS

## **BECKY SULLIVAN, DIRECTOR**

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education received a grant from the Intel Foundation to implement the project, *Flipping for the Common Core*. This project will teach 30 Sacramento County teachers from grades 5 - 12, how to integrate the Common Core State Standards (CCSS) with 21st century skills using streaming media in a flipped classroom. Teachers will receive online and face-to-face professional development in both the CCSS for Mathematics and CCSS for English Language Arts.

This grant ends January 14, 2015 and new funding is uncertain.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	49,457.00	-45,977.00	3,480.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	49,457.00	-45,977.00	3,480.00
EXPENDITURES			
1000-1999 Certificated Salaries	24,001.00	-24,001.00	0.00
2000-2999 Classified Salaries	12,098.00	-12,098.00	0.00
3000-3999 Employee Benefits	8,389.00	-8,389.00	0.00
4000-4999 Books & Supplies	528.00	-28.00	500.00
5000-5999 Svcs-Other Oper. Exp.	700.00	1,984.00	2,684.00
6000-6599 Capital Outlay	0.00	.,	0.00
5700-5799 Interprogram Services	1,453.00	-1,357.00	96.00
7300-7399 Direct Supp./Indir.Costs	2,288.00	-2,088.00	200.00
7100-7699 Other Outgo, Debt & Transfers	0.00	,	0.00
TOTAL EXPENDITURES	49,457.00	-45,977.00	3,480.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## K-12 CURRICULUM AND INTERVENTION ANNEX FACILITIES

## **BECKY SULLIVAN, DIRECTOR**

## **PROGRAM DESCRIPTION:**

This budget reflects facilities costs for the K-12 Curriculum and Intervention (C&I) Annex, which is supported by local revenues from the K-12 English Language Arts budget. The following K-12 Curriculum and Intervention programs are housed at the C & I Annex: K-12 English Language Arts, the After-School Programs, and the SCOE Leadership Institute.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	150,420.00	-7,680.00	142,740.00
TOTAL REVENUES	150,420.00	-7,680.00	142,740.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books & Supplies 5000-5999 Svcs-Other Oper. Exp. 6000-6599 Capital Outlay 5700-5799 Interprogram Services 7300-7399 Direct Supp./Indir.Costs 7100-7699 Other Outgo,Debt & Transfers <b>TOTAL EXPENDITURES</b>	0.00 0.00 0.00 190,319.00 0.00 -39,436.00 0.00 0.00 <b>150,883.00</b>	-8,143.00 <b>-8,143.00</b>	0.00 0.00 0.00 190,319.00 -47,579.00 0.00 0.00 <b>142,740.00</b>
NET INCREASE (DECREASE) IN FUND BALANCE	-463.00	463.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	463.04	-463.00	0.04
Ending Balance, June 30	0.04		0.04

# K-12 ENGLISH LANGUAGE ARTS

#### **BECKY SULLIVAN, DIRECTOR**

#### **PROGRAM DESCRIPTION:**

The K-12 English Language Arts (ELA) staff offers high-quality professional development, coaching, consulting, and technical assistance to schools and districts in the area of English language arts. ELA staff has expertise in California's Common Core State Standards, English Language Development Standards, and all State Board of Education (SBE) -adopted ELA programs. K-12 ELA writes and delivers trainings in the areas of Common Core State Standards, Instructional Rounds, and SBE-adopted core programs.

K-12 ELA offers site-based services for curriculum support, administrator and teacher coaching, and on-site professional development along with professional services such as managing training events, tracking professional development hours, production support, creating learning management systems, application development, and database services.

In 2014/15, this budget is included in the Curriculum and Intervention - Local Income budget on page 43.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	571,546.00	-571,546.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-4,469,766.00	4,469,766.00	0.00
TOTAL REVENUES	-3,898,220.00	3,898,220.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	244,666.00	-244,666.00	0.00
2000-2999 Classified Salaries	636,974.00	-636,974.00	0.00
3000-3999 Employee Benefits	231,136.00	-231,136.00	0.00
4000-4999 Books & Supplies	23,205.00	-23,205.00	0.00
5000-5999 Svcs-Other Oper. Exp.	32,950.00	-32,950.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	63,386.00	-63,386.00	0.00
7300-7399 Direct Supp./Indir.Costs	59,722.00	-59,722.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,292,039.00	-1,292,039.00	0.00
NET INCREASE (DECREASE)	5 400 050 00	5 400 050 00	0.00
IN FUND BALANCE	-5,190,259.00	5,190,259.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	5,190,259.14	-5,190,259.00	0.14
Ending Balance, June 30	0.14 0.14	-5,180,258.00	0.14 0.14
Enumy balance, June SU	0.14		0.14

# SCHOOL READINESS NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

# SACRAMENTO EMPLOYMENT TRAINING AGENCY – EARLY HEAD START

## NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Early Head Start program provides service to 36 children (birth to 36 months) and their families through a home-based option. 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 Department and Project TEACH to identify at-risk families. Priority service delivery focuses on children with an Individual Family Service Plan; families experiencing homelessness in Sacramento County; and south-area communities of Sacramento County where transportation issues, limited services, and community resources pose a challenge for families.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	275,229.00	10,304.00	285,533.00
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	3,276.00	-830.00	2,446.00
TOTAL REVENUES	278,505.00	9,474.00	287,979.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	177,776.00	5,089.00	182,865.00
3000-3999 Employee Benefits	64,702.00	4,091.00	68,793.00
4000-4999 Books & Supplies	390.00	110.00	500.00
5000-5999 Svcs-Other Oper. Exp.	11,608.00	-242.00	11,366.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,970.00	-2,970.00	0.00
7300-7399 Direct Supp./Indir.Costs	21,059.00	3,396.00	24,455.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	278,505.00	9,474.00	287,979.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# SCHOOL READINESS – LOCAL INCOME

#### NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

#### **PROGRAM DESCRIPTION:**

The School Readiness Department oversees several grants/contracts dedicated to preparing children ages Birth to 5 years for success in elementary school and beyond. These funds are provided for the purpose of supporting School Readiness activities, professional development, and general office support.

	Revised Budget 2013/14		Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	12,163.00	7,500.00	19,663.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-270,279.00	647,983.00	377,704.00
TOTAL REVENUES	-258,116.00	655,483.00	397,367.00
EXPENDITURES			
1000-1999 Certificated Salaries	29,829.00	34,207.00	64,036.00
2000-2999 Classified Salaries	113,095.00	12,816.00	125,911.00
3000-3999 Employee Benefits	40,330.00	14,597.00	54,927.00
4000-4999 Books & Supplies	28,990.00	7,164.00	36,154.00
5000-5999 Svcs-Other Oper. Exp.	25,127.00	42,765.00	67,892.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,005.00	20,798.00	24,803.00
7300-7399 Direct Supp./Indir.Costs	19,745.00	14,936.00	34,681.00
7100-7699 Other Outgo, Debt & Transfers	27,752.00	-27,515.00	237.00
TOTAL EXPENDITURES	288,873.00	119,768.00	408,641.00
NET INCREASE (DECREASE)	E 40 000 00		44.074.00
IN FUND BALANCE	-546,989.00	535,715.00	-11,274.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	676,325.62	-546,989.00	129,336.62
Ending Balance, June 30	129,336.62	-11,274.00	118,062.62

## SCHOOL READINESS MEDI-CAL ADMINISTRATIVE ACTIVITIES

## NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

#### PROGRAM DESCRIPTION:

Sacramento County Office of Education, School Readiness 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 School Readiness department.

	Revised Budget 2013/14	Increase Bdgt Dev Model (Decrease) 2014/15
REVENUES		
8010-8099 Revenue Limit Source	0.00	0.00
8100-8299 Federal Revenue	0.00	0.00
8300-8599 Other State Revenues	0.00	0.00
8600-8799 Other Local Revenues	0.00	0.00
8910-8979 Transfers In and Other Sources	0.00	0.00
8980-8999 Contributions	0.00	0.00
TOTAL REVENUES	0.00	0.00
EXPENDITURES		
1000-1999 Certificated Salaries	0.00	0.00
2000-2999 Classified Salaries	0.00	0.00
3000-3999 Employee Benefits	0.00	0.00
4000-4999 Books & Supplies	0.00	0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	0.00
6000-6599 Capital Outlay	0.00	0.00
5700-5799 Interprogram Services	0.00	0.00
7300-7399 Direct Supp./Indir.Costs	0.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00
NET INCREASE (DECREASE)		
IN FUND BALANCE	0.00	0.00
FUND BALANCE, RESERVES		
Beginning Balance as of July 1 – Unaudited	8,554.75	8,554.75
Ending Balance, June 30	8,554.75	8,554.75

# **GENERAL SERVICES** SUE STICKEL, DEPUTY SUPERINTENDENT

# **ARTS - LOCAL INCOME**

## SUE STICKEL, DEPUTY SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

Revenue from fee-for-service workshops for teachers and support funds from arts organizations provide financial assistance to cover costs of art projects at the Sacramento County Office of Education.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
3100-8299 Federal Revenue	0.00		0.00
3300-8599 Other State Revenues	0.00		0.00
3600-8799 Other Local Revenues	2,748.00	-248.00	2,500.00
3910-8979 Transfers In and Other Sources	0.00		0.00
3980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,748.00	-248.00	2,500.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
000-2999 Classified Salaries	0.00		0.00
000-3999 Employee Benefits	0.00		0.00
000-4999 Books & Supplies	300.00	100.00	400.00
5000-5999 Svcs-Other Oper. Exp.	750.00	1,850.00	2,600.00
6000-6599 Capital Outlay	0.00		0.00
700-5799 Interprogram Services	600.00		600.00
7300-7399 Direct Supp./Indir.Costs	135.00	181.00	316.00
100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,785.00	2,131.00	3,916.00
NET INCREASE (DECREASE)			
N FUND BALANCE	963.00	-2,379.00	-1,416.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	4,277.79	963.00	5,240.79
Ending Balance, June 30	5,240.79	-1,416.00	3,824.79

# CALIFORNIA COMMON CORE PLANNING PROJECT

## SUE STICKEL, DEPUTY SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

The funds from this budget were used to facilitate a statewide collaboration on implementing the Common Core Standards (CCSS) and SMARTER Balanced Assessment Consortium. The facilitation included hosting meetings, and developing and disseminating a CCSS survey and planning guide.

This project ends on June 30, 2014 and future funding is not anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	80,000.00	-80,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	80,000.00	-80,000.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	42,500.00	-42,500.00	0.00
2000-2999 Classified Salaries	0.00	,	0.00
3000-3999 Employee Benefits	3,158.00	-3,158.00	0.00
4000-4999 Books & Supplies	1,000.00	-1,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	24,793.00	-24,793.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,500.00	-2,500.00	0.00
7300-7399 Direct Supp./Indir.Costs	6,049.00	-6,049.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	·	0.00
TOTAL EXPENDITURES	80,000.00	-80,000.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
IN FOND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# COMMON CORE STATE STANDARDS IMPLEMENTATION FUNDS

## SUE STICKEL, DEPUTY SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

Common Core State Standards (CCSS) is a nationwide initiative to establish a single set of standards for K-12 education in English language arts and mathematics to ensure college and career readiness.

California adopted the CCSS in 2010. The State Budget provides one-time funds for the implementation of the CCSS which can be spent for professional development, instructional materials and supplemental instructional materials, and technology-based instruction and assessments.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	147,105.00	-147,105.00	0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	147,105.00	-147,105.00	0.00
EXPENDITURES 1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	49,383.00	4,462.00	53,845.00
5000-5999 Svcs-Other Oper. Exp.	0.00	20,192.00	20,192.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	0.004.00	0.00
7300-7399 Direct Supp./Indir.Costs	4,040.00	2,831.00	6,871.00
7100-7699 Other Outgo, Debt & Transfers	0.00	07 405 00	0.00
TOTAL EXPENDITURES	53,423.00	27,485.00	80,908.00
NET INCREASE (DECREASE)	~~~~~~	171 500 00	
IN FUND BALANCE	93,682.00	-174,590.00	-80,908.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited Ending Balance, June 30	0.00 <b>93,682.00</b>	93,682.00 <b>-80,908.00</b>	93,682.00 <b>12,774.00</b>
	,	,	,

## COORDINATION / EQUALIZATION GENERAL

#### SUE STICKEL, DEPUTY SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

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

Equalization is general purpose money, as authorized by Education Code 2568, provided so that school districts receive assistance from their county offices of education to assist meeting school accountability requirements, such as the high school exit examination, reading development and early intervention, education technology, school site safety, and academic assistance.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	3,223,477.00	-1,467,560.00	1,755,917.00
TOTAL REVENUES	3,223,477.00	-1,467,560.00	1,755,917.00
EXPENDITURES			
1000-1999 Certificated Salaries	8,865.00	8,864.00	17,729.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	2,399.00	2,459.00	4,858.00
4000-4999 Books & Supplies	100.00	-100.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5,000.00	-3,800.00	1,200.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,339.00	868.00	2,207.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	17,703.00	8,291.00	25,994.00

# ENGLISH LANGUAGE PROFESSIONAL DEVELOPMENT

## SUE STICKEL, DEPUTY SUPERINTENDENT

## **PROGRAM DESCRIPTION:**

These funds are provided for the purpose of training 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	975.00	-975.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,006.00	0.00	3,006.00
TOTAL REVENUES	3,981.00	-975.00	3,006.00
EXPENDITURES			
1000-1999 Certificated Salaries	10,455.00	-10,455.00	0.00
2000-2999 Classified Salaries	0.00	,	0.00
3000-3999 Employee Benefits	1,357.00	-1,357.00	0.00
4000-4999 Books & Supplies	2,500.00	-2,000.00	500.00
5000-5999 Svcs-Other Oper. Exp.	400.00	500.00	900.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	894.00	-519.00	375.00
7300-7399 Direct Supp./Indir.Costs	1,277.00	-1,112.00	165.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	16,883.00	-14,943.00	1,940.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-12,902.00	13,968.00	1,066.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	174,772.87	-12,902.00	161,870.87
Ending Balance, June 30	161,870.87	1,066.00	162,936.87

# K-12 SCHOOL COACHING

## SUE STICKEL, DEPUTY SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This budget provides support to schools and districts. The support includes professional development, instructional coaching, and technical assistance.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	6,757.00	14,243.00	21,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	6,757.00	14,243.00	21,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	107,330.00	-66,191.00	41,139.00
2000-2999 Classified Salaries	680.00	-680.00	0.00
3000-3999 Employee Benefits	24,269.00	-15,572.00	8,697.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	4,500.00	-4,500.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10.00	-10.00	0.00
7300-7399 Direct Supp./Indir.Costs	11,189.00	-6,564.00	4,625.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	147,978.00	-93,517.00	54,461.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-141,221.00	107,760.00	-33,461.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	657,611.25	-141,221.00	516,390.25
Ending Balance, June 30	516,390.25	-33,461.00	482,929.25

# TITLE III TECHNICAL ASSISTANCE GRANT

## SUE STICKEL, DEPUTY SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The No Child Left Behind Act of 2001, Title III, requires 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 the LEAs in developing Title III action plans, provide technical assistance, and monitor the implementation of the plan.

	Revised Budget 2013/14		Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	114,751.00	-12,538.00	102,213.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	114,751.00	-12,538.00	102,213.00
EXPENDITURES			
1000-1999 Certificated Salaries	79,781.00	-8,864.00	70,917.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	21,586.00	-2,213.00	19,373.00
4000-4999 Books & Supplies	183.00	16.00	199.00
5000-5999 Svcs-Other Oper. Exp.	2,300.00	-1,005.00	1,295.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,224.00	-474.00	1,750.00
7300-7399 Direct Supp./Indir.Costs	8,677.00	2.00	8,679.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	114,751.00	-12,538.00	102,213.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

CAPITAL REGION CENTER FOR TECHNICAL ASSISTANCE TO LOW-PERFORMING SCHOOLS MARK CALONICO, DIRECTOR

# ACTION CIVICS INITIATIVE

## MARK CALONICO, DIRECTOR

#### **PROGRAM DESCRIPTION:**

These grant funds were used for planning the development and implementation of the California Capital Region Civic Learning Intitative program for 14 schools in Sacramento County. The program provides students with the knowledge, skills, and dispositions to become informed, engaged citizens, participating in civil dialogue about current issues, and act to promote change and create new ideas in their communities.

We also identified constitutional scholars and community leaders willing to lend their support, either as coaches/ mentors for schools, or as resources for contacting interested government, non-profit, or judicial groups who may want to participate in this program. These community resources will provide various project-based learning, service learning, and internship opportunities for students.

This grant ended January 31, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	75,000.00	-75,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	75,000.00	-75,000.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	4,859.00	-4,859.00	0.00
2000-2999 Classified Salaries	41,885.00	-41,885.00	0.00
3000-3999 Employee Benefits	10.829.00	-10.829.00	0.00
4000-4999 Books & Supplies	986.00	-986.00	0.00
5000-5999 Svcs-Other Oper. Exp.	10,770.00	-10,770.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	5,671.00	-5,671.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	-,	0.00
TOTAL EXPENDITURES	75,000.00	-75,000.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# CAPITAL REGION SYSTEM OF DISTRICT AND SCHOOL SUPPORT

#### MARK CALONICO, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Capital Region System of District and School Support (RSDSS) grant provides support to Title I Program Improvement schools and districts throughout the 10 counties in Region 3. The Federal No Child Left Behind (NCLB) Act requires all states to provide a statewide system of sustained support for districts and schools receiving Title I funding to increase the opportunity for all students to meet the state's academic and achievement standards.

The RSDSS mission is to build the capacity of school districts to support their low-performing schools. This mission is realized through the dissemination of information, technical assistance, and brokering of regional and statewide resources. The ultimate goal is to create a system in which districts and schools have access to effective, efficient, regional resources to support higher student achievement.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	681,225.00	9,176.00	690,401.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	681,225.00	9,176.00	690,401.00
EXPENDITURES			
1000-1999 Certificated Salaries	267,062.00	2,783.00	269,845.00
2000-2999 Classified Salaries	124,426.00	11,012.00	135,438.00
3000-3999 Employee Benefits	97,237.00	2,945.00	100,182.00
4000-4999 Books & Supplies	600.00	600.00	1,200.00
5000-5999 Svcs-Other Oper. Exp.	19,934.00	-6,055.00	13,879.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,651.00	-8,101.00	550.00
7300-7399 Direct Supp./Indir.Costs	42,365.00	5,992.00	48,357.00
7100-7699 Other Outgo, Debt & Transfers	120,950.00		120,950.00
TOTAL EXPENDITURES	681,225.00	9,176.00	690,401.00
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00 0.00
Linding Dalance, Julie Ju	0.00		0.00

## CAPITAL REGION SYSTEM OF DISTRICT AND SCHOOL SUPPORT - LOCAL INCOME

#### MARK CALONICO, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Registration fees received from Title I schools or districts with Title I schools were used to fund presenters, workshops, and to provide technical assistance. The assistance and professional development is designed to help districts improve the instructional programs at their schools with a goal to improve students' academic achievement.

	Revised Budget 2013/14		Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	31,645.00	-19,645.00	12,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	31,645.00	-19,645.00	12,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	800.00	200.00	1,000.00
5000-5999 Svcs-Other Oper. Exp.	22,372.00	-16,272.00	6,100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	1,411.00	-201.00	1,210.00
7300-7399 Direct Supp./Indir.Costs	2,011.00	-1,240.00	771.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	26,594.00	-17,513.00	9,081.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	5,051.00	-2,132.00	2,919.00
	-	·	-
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	84,158.00	5,051.00	89,209.00
Ending Balance, June 30	89,209.00	2,919.00	92,128.00

## QUALITY EDUCATION INVESTMENT ACT COUNTY OFFICE OF EDUCATION OVERSIGHT

## MARK CALONICO, DIRECTOR

#### **PROGRAM DESCRIPTION:**

According to Education Code Section 52055.740, county offices of education will be expected to annually review the Quality Education Investment Act (QEIA) funded schools and data to determine if the schools have met all of the following program requirements by the end of the third full year of funding:

- All class size reduction requirements
- Achieved 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 2005/06 Index
- Williams requirements
- Academic Performance Index growth target requirements of QEIA
- The professional development requirements for teachers and para-professionals

Each county that has QEIA funded schools will receive oversight funding for this responsibility.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	25,000.00	-5,000.00	20,000.00
8600-8799 Other Local Revenues	0.00	0,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	25,000.00	-5,000.00	20,000.00
	,	,	,
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	7,971.00	19,031.00	27,002.00
3000-3999 Employee Benefits	1,891.00	4,452.00	6,343.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	140.00	-140.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11.00	14.00	25.00
7300-7399 Direct Supp./Indir.Costs	819.00	2,278.00	3,097.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	10,832.00	25,635.00	36,467.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	14,168.00	-30,635.00	-16,467.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	135,258.79	14,168.00	149,426.79
Ending Balance, June 30	149,426.79	-16,467.00	132,959.79

# FACILITIES DEVELOPMENT MARY FAGER, DIRECTOR

# 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.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15	
REVENUES				
8010-8099 Revenue Limit Source	0.00		0.00	
8100-8299 Federal Revenue	0.00		0.00	
8300-8599 Other State Revenues	58,745.00		58,745.00	
8600-8799 Other Local Revenues	0.00		0.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	0.00		0.00	
TOTAL REVENUES	58,745.00		58,745.00	
			,	
EXPENDITURES				
1000-1999 Certificated Salaries	0.00		0.00	
2000-2999 Classified Salaries	0.00		0.00	
3000-3999 Employee Benefits	0.00		0.00	
4000-4999 Books & Supplies	0.00		0.00	
5000-5999 Svcs-Other Oper. Exp.	0.00	25,000.00	25,000.00	
6000-6599 Capital Outlay	0.00		0.00	
5700-5799 Interprogram Services	0.00		0.00	
7300-7399 Direct Supp./Indir.Costs	0.00	2,320.00	2,320.00	
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00	
TOTAL EXPENDITURES	0.00	27,320.00	27,320.00	
NET INCREASE (DECREASE)				
IN FUND BALANCE	58,745.00	-27,320.00	31,425.00	
	00,7 40.00	21,020.00	01,420.00	
FUND BALANCE, RESERVES				
Beginning Balance as of July 1 – Unaudited	0.00	58,745.00	58,745.00	
Ending Balance, June 30	58,745.00	31,425.00	90,170.00	

## 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 2013/14	Increase (Decrease)	Bdgt Dev Mode 2014/15
		(20010000)	
REVENUES	0.00		
8010-8099 Revenue Limit Source	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	131,996.00	-131,996.00	0.0
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	540,571.00		540,571.0
TOTAL REVENUES	672,567.00	-131,996.00	540,571.0
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.0
2000-2999 Classified Salaries	0.00		0.0
3000-3999 Employee Benefits	0.00		0.0
4000-4999 Books & Supplies	844.00	-844.00	0.0
5000-5999 Svcs-Other Oper. Exp.	189,299.00	-49,299.00	140,000.00
6000-6599 Capital Outlay	729,671.00	-389,671.00	340,000.00
5700-5799 Interprogram Services	0.00	000,01 1100	0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.0
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	919,814.00	-439,814.00	480,000.0
NET INCREASE (DECREASE)			
IN FUND BALANCE	-247,247.00	307,818.00	60,571.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	2,076,205.88	-247,247.00	1,828,958.8
Ending Balance, June 30	1,828,958.88	60,571.00	1,889,529.8

## GENERAL SUPPORT FACILITIES DEVELOPMENT

## 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
010-8099 Revenue Limit Source	0.00		0.00
100-8299 Federal Revenue	0.00		0.00
300-8599 Other State Revenues	0.00		0.00
600-8799 Other Local Revenues	52,800.00	12,800.00	65,600.00
910-8979 Transfers In and Other Sources	0.00		0.00
980-8999 Contributions	0.00		0.00
OTAL REVENUES	52,800.00	12,800.00	65,600.00
EXPENDITURES			
000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	196,558.00	-221.00	196,337.00
000-3999 Employee Benefits	56,714.00	1,163.00	57,877.00
000-4999 Books & Supplies	14,350.00		14,350.00
000-5999 Svcs-Other Oper. Exp.	312,083.00	-4,883.00	307,200.00
000-6599 Capital Outlay	0.00		0.00
700-5799 Interprogram Services	6,217.00	-850.00	5,367.00
300-7399 Direct Supp./Indir.Costs	0.00		0.00
100-7699 Other Outgo, Debt & Transfers	0.00		0.00
OTAL EXPENDITURES	585,922.00	-4,791.00	581,131.00

# STUDENT ASSESSMENT & PROGRAM ACCOUNTABILITY RACHEL PERRY, DIRECTOR

# 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 California English Language Development Test. Apportionments for state-mandated testing and reporting are received in this budget.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	2,217.00	3,783.00	6,000.00
8600-8799 Other Local Revenues	105,310.00	-83,310.00	22,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	167,743.00	323.00	168,066.00
TOTAL REVENUES	275,270.00	-79,204.00	196,066.00
EXPENDITURES			
1000-1999 Certificated Salaries	9,603.00	30,699.00	40,302.00
2000-2999 Classified Salaries	270,897.00	-12,293.00	258,604.00
3000-3999 Employee Benefits	77,492.00	4,914.00	82,406.00
4000-4999 Books & Supplies	18,790.00	-8,790.00	10,000.00
5000-5999 Svcs-Other Oper. Exp.	29,500.00	-6,000.00	23,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-83,980.00	21,020.00	-62,960.00
7300-7399 Direct Supp./Indir.Costs	26,364.00	6,288.00	32,652.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	348,666.00	35,838.00	384,504.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-73,396.00	-115,042.00	-188,438.00
FUND BALANCE, RESERVES	070 647 76	70,000,00	000 404 75
Beginning Balance as of July 1 – Unaudited	376,517.75	-73,396.00	303,121.75
Ending Balance, June 30	303,121.75	-188,438.00	114,683.75

# CALIFORNIA ENGLISH LANGUAGE DEVELOPMENT TEST

#### RACHEL PERRY, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The California Department of Education has 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
- Assess the progress of ELs in acquiring listening, speaking, reading, and writing skills in English

EDS has subcontracted with Sacramento County Office of Education, Center for Student Assessment and Program Accountability, for the following:

- Participation in project management and Technical Advisory Group meetings and development of monthly progress reports
- Recruitment of districts for field testing, standard setting, content review panels, bias review and item writers, and the planning and implementation of their meetings
- Planning and implementation of the scoring for Training of Trainers workshops, including development of training materials

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	471,756.00	-147,963.00	323,793.00
8910-8979 Transfers In and Other Sources	0.00	,	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	471,756.00	-147,963.00	323,793.00
EXPENDITURES			
1000-1999 Certificated Salaries	141,930.00	-33,842.00	108,088.00
2000-2999 Classified Salaries	128,182.00	-38,630.00	89,552.00
3000-3999 Employee Benefits	65,924.00	-20,182.00	45,742.00
4000-4999 Books & Supplies	7,139.00	-6,489.00	650.00
5000-5999 Svcs-Other Oper. Exp.	50,375.00	-15,332.00	35,043.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	42,533.00	-25,311.00	17,222.00
7300-7399 Direct Supp./Indir.Costs	35,673.00	-8,177.00	27,496.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	471,756.00	-147,963.00	323,793.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
INT OND DALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
0.00		0.00
711,924.00	146,456.00	858,380.00
0.00		0.00
0.00		0.00
0.00		0.00
0.00		0.00
711,924.00	146,456.00	858,380.00
12,003.00	-5,003.00	7,000.00
	,	399,605.00
99,959.00	20,301.00	120,260.00
3,229.00	1,771.00	5,000.00
182,489.00	52,699.00	235,188.00
0.00		0.00
33,000.00	-2,000.00	31,000.00
44,895.00	15,432.00	60,327.00
0.00		0.00
711,924.00	146,456.00	858,380.00
0.00		0.00
0.00		0.00
0.00		0.00
	2013/14 0.00 711,924.00 0.00 0.00 0.00 711,924.00 12,003.00 336,349.00 99,959.00 3,229.00 182,489.00 0.00 33,000.00 44,895.00 0.00 711,924.00 0.00 0.00	2013/14         (Decrease)           0.00         146,456.00           0.00         0.00           0.00         0.00           0.00         0.00           0.00         0.00           0.00         0.00           0.00         0.00           0.00         0.00           0.00         0.00           711,924.00         146,456.00           12,003.00         -5,003.00           336,349.00         63,256.00           99,959.00         20,301.00           3,229.00         1,771.00           182,489.00         52,699.00           0.00         33,000.00         -2,000.00           44,895.00         15,432.00           0.00         0.00         146,456.00           0.00         0.00         0.00

# COORDINATION / EQUALIZATION 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 statemandated testing and reporting
- 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

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	107,112.00	3,442.00	110,554.00
3000-3999 Employee Benefits	29,351.00	864.00	30,215.00
4000-4999 Books & Supplies	4,818.00	3,401.00	8,219.00
5000-5999 Svcs-Other Oper. Exp.	2,000.00		2,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,243.00	-9,243.00	0.00
7300-7399 Direct Supp./Indir.Costs	12,476.00	1,536.00	14,012.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	165,000.00		165,000.00

# 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 examination to students currently or previously enrolled in SCOE programs. Other entities also contract with SCOE for these services.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	5,000.00	-3,000.00	2,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	5,000.00	-3,000.00	2,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	4,829.00	-353.00	4,476.00
	4,829.00	-138.00	1,295.00
3000-3999 Employee Benefits 4000-4999 Books & Supplies	5,877.00	-2,377.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	28,075.00	-5,816.00	22,259.00
6000-6599 Capital Outlay	0.00	-5,610.00	0.00
5700-5799 Interprogram Services	-35,592.00	5,892.00	-29,700.00
7300-7399 Direct Supp./Indir.Costs	378.00	-208.00	170.00
7100-7699 Other Outgo, Debt & Transfers	0.00	200.00	0.00
TOTAL EXPENDITURES	5,000.00	-3,000.00	2,000.00
	-,	0,000100	_,
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# **PRIVATE SCHOOLS - LOCAL INCOME**

## RACHEL PERRY, DIRECTOR

## **PROGRAM DESCRIPTION:**

Local revenues provide for professional development workshop expenses not covered by the Title II, Teacher Quality Private School Grant.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	42,000.00		42,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	42,000.00		42,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	6.912.00	-6,912.00	0.00
3000-3999 Employee Benefits	2,423.00	-2,423.00	500.00
4000-4999 Books & Supplies	4,118.00	-3,618.00	0.00
5000-5999 Svcs-Other Oper. Exp.	41,300.00	200.00	41,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,479.00	-581.00	3,898.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	59,232.00	-13,334.00	45,898.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-17,232.00	13,334.00	-3,898.00
N FOND BALANCE	-17,232.00	13,334.00	-3,696.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	59,199.15	-17,232.00	41,967.15
Ending Balance, June 30	41,967.15	-3,898.00	38,069.15

# 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.

**California 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 competition.

**National History Day**: In 2014/15, the Sacramento County Office of Education (SCOE) will host the statewide National History Day (NHD) competition, a year-long program working with teachers to implement project-based learning tied to social science and Common Core State Standards. SCOE will coordinate efforts to run county-level competitions, develop professional development opportunities, and promote NHD throughout the state.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	79,000.00	117,025.00	196,025.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	159,000.00		159,000.00
TOTAL REVENUES	238,000.00	117,025.00	355,025.00
EXPENDITURES			
1000-1999 Certificated Salaries	2,875.00	-975.00	1,900.00
2000-2999 Classified Salaries	86,423.00	18,740.00	105,163.00
3000-3999 Employee Benefits	23,773.00	5,385.00	29,158.00
4000-4999 Books & Supplies	10,974.00	1,026.00	12,000.00
5000-5999 Svcs-Other Oper. Exp.	106,780.00	74,488.00	181,268.00
6000-6599 Capital Outlay	0.00	74,400.00	0.00
5700-5799 Interprogram Services	10,695.00	-1,695.00	9,000.00
7300-7399 Direct Supp./Indir.Costs	11,576.00	4,849.00	16,425.00
7100-7699 Other Outgo, Debt & Transfers	0.00	4,049.00	0.00
TOTAL EXPENDITURES	<b>253,096.00</b>	101,818.00	354,914.00
	,	,	··· ,·· ···
NET INCREASE (DECREASE)			
IN FUND BALANCE	-15,096.00	15,207.00	111.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	19,588.70	-15,096.00	4,492.70
Ending Balance, June 30	4,492.70	111.00	4,603.70
	7,732.10	111.00	7,000.70

# TITLE II, TEACHER QUALITY PRIVATE SCHOOL

## **RACHEL PERRY, DIRECTOR**

#### **PROGRAM DESCRIPTION:**

This program acts as fiscal agent and provides coordination, professional development, and implementation of services to private non-profit schools on a statewide basis.

Services provided include professional development for teachers and administrators of private non-profit schools throughout California.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Mode 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	346,172.00	7,432.00	353,604.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	346,172.00	7,432.00	353,604.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	85,195.00	5,297.00	90,492.00
3000-3999 Employee Benefits	24,661.00	1,701.00	26,362.00
4000-4999 Books & Supplies	37,470.00	-15,024.00	22,446.00
5000-5999 Svcs-Other Oper. Exp.	164,870.00	18,996.00	183,866.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,872.00	-3,212.00	6,660.00
7300-7399 Direct Supp./Indir.Costs	24,104.00	-326.00	23,778.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	346,172.00	7,432.00	353,604.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# LEADERSHIP PROGRAM STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

# CALIFORNIA COUNY SUPERINTENDENTS EDUCATIONAL SERVICES ASSOCIATION ARTS INITIATIVE GRANT

#### 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 (CCSESA) to be one of eleven Region 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			/
8010-8099 Revenue Limit Source	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	23,238.00	-19,764.00	3,474.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	23,238.00	-19,764.00	3,474.00
EXPENDITURES			
1000-1999 Certificated Salaries	3,500.00	-2,000.00	1,500.00
2000-2999 Classified Salaries	6,946.00	-3,644.00	3,302.00
3000-3999 Employee Benefits	3,303.00	-1,631.00	1,672.00
4000-4999 Books & Supplies	495.00	78.00	573.00
5000-5999 Svcs-Other Oper. Exp.	2,185.00	-1,452.00	733.00
6000-6599 Capital Outlay	0.00	1,102.00	0.00
5700-5799 Interprogram Services	0.00	400.00	400.00
7300-7399 Direct Supp./Indir.Costs	1,344.00	-585.00	759.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	17,773.00	-8,834.00	8,939.00
NET INCREASE (DECREASE)	E 40E 00	40.000.00	E 40E 00
IN FUND BALANCE	5,465.00	-10,930.00	-5,465.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00	5,465.00	5,465.00
Ending Balance, June 30	5,465.00	-5,465.00	0.00

# LEADERSHIP INSTITUTE PROGRAM

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

#### **PROGRAM DESCRIPTION:**

This budget will support the Sacramento County Office of Education Leadership Institute Credentialing Programs and additional leadership trainings. This program will provide participants with their Preliminary Administrative Services Credential (Tier I) and/or Clear Administrative Services Credential (Tier II).

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	710,158.00	-159,133.00	551,025.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	710,158.00	-159,133.00	551,025.00
EXPENDITURES			
1000-1999 Certificated Salaries	343,302.00	1,848.00	345,150.00
2000-2999 Classified Salaries	81,164.00	1,164.00	82,328.00
3000-3999 Employee Benefits	96,823.00	3,080.00	99,903.00
4000-4999 Books & Supplies	29,852.00	-9,052.00	20,800.00
5000-5999 Svcs-Other Oper. Exp.	36,598.00	-3,248.00	33,350.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	33,154.00	-15,495.00	17,659.00
7300-7399 Direct Supp./Indir.Costs	49,672.00	-1,737.00	47,935.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	670,565.00	-23,440.00	647,125.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	39,593.00	-135,693.00	-96,100.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	164,351.73	39,593.00	203,944.73
Ending Balance, June 30	203,944.73	-96,100.00	107,844.73

# HUMAN RESOURCES EFFIE CRUSH, CHIEF ADMINISTRATOR

### GENERAL SUPPORT PERSONNEL ADMINISTRATION

#### EFFIE CRUSH, 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	9,625.00		9,625.00
8600-8799 Other Local Revenues	10,000.00		10,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	19,625.00		19,625.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,000.00		1,000.00
2000-2999 Classified Salaries	575,929.00	-1,447.00	574,482.00
3000-3999 Employee Benefits	235,261.00	-16,077.00	219,184.00
4000-4999 Books & Supplies	20,650.00		20,650.00
5000-5999 Svcs-Other Oper. Exp.	144,836.00		144,836.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	55,703.00	51.00	55,754.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,033,379.00	-17,473.00	1,015,906.00

### GENERAL SUPPORT PERSONNEL COMMISSION

#### EFFIE CRUSH, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES 1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	217,678.00	-156.00	217,522.00
3000-3999 Employee Benefits	71,990.00	960.00	72,950.00
4000-4999 Books & Supplies	2,720.00	300.00	2,720.00
5000-5999 Svcs-Other Oper. Exp.	5,168.00	1,634.00	6,802.00
6000-6599 Capital Outlay	0.00	1,001.00	0.00
5700-5799 Interprogram Services	1,210.00	203.00	1,413.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	298,766.00	2,641.00	301,407.00
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# JUVENILE COURT & COMMUNITY Schools and Regional Occupational Program Matthew Perry, Ed.D., Assistant Superintendent

### CARL WASHINGTON SCHOOL SAFETY AND VIOLENCE PREVENTION

#### MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT ROBIN PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Enacted 2013/14 California State Budget package replaced the previous K-12 finance system with a new Local Control Funding Formula (LCFF). Per the LCFF, local educational agencies receive minimum state funding of no less that the amounts received in 2012/13 for revenue limits and categorical programs.

Prior to LCFF, the Sacramento County Office of Education received separate categorical funding for the Carl Washington Safety and Violence Prevention Program. In 2014/15, the funding is included in the Community Schools, Special Education Local Control Funding Formula Monies and Regional Occupational budgets.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
	2010/14		
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			0.00
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	0.045.00	0.00
5000-5999 Svcs-Other Oper. Exp.	6,815.00	-6,815.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	557.00	-557.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	7,372.00	-7,372.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	-7,372.00	7,372.00	0.00
IN FUND BALANCE	-1,312.00	1,312.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	7,372.63	-7,372.63	0.00
Ending Balance, June 30	0.63	-0.63	0.00

### **COMMUNITY SCHOOLS**

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

#### **PROGRAM DESCRIPTION:**

The Community Schools at the North Area and Elinor Lincoln Hickey sites provide an educational alternative for those students not served or currently enrolled in the Center Joint Unified, Folsom Cordova Unified, Natomas Unified, Sacramento City Unified, San Juan Unified, and Twin Rivers Unified School Districts. The Community Schools at the Gerber Road and Boys & Girls Club sites provide an educational alternative to those students not served or currently enrolled in the Elk Grove Unified and Sacramento City Unified School Districts.

SELECTED INFORMATION:				
ADA 2012/13 ADA 2013/14 ADA 2014				
Community Schools	143	158	155	

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	286,625.00	-10,125.00	276,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,397,007.00	-14,658.00	1,382,349.00
TOTAL REVENUES	1,683,632.00	-24,783.00	1,658,849.00
EXPENDITURES			
1000-1999 Certificated Salaries	731,023.00	-9,753.00	721,270.00
2000-2999 Classified Salaries	148,047.00	-6,026.00	142,021.00
3000-3999 Employee Benefits	245,767.00	-3,568.00	242,199.00
4000-4999 Books & Supplies	56,682.00	-6,682.00	50,000.00
5000-5999 Svcs-Other Oper. Exp.	214,028.00	3,222.00	217,250.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	131,688.00	-16,125.00	115,563.00
7300-7399 Direct Supp./Indir.Costs	124,927.00	13,188.00	138,115.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,652,16200	-25,744.00	1,626,418.00
NET INCREASE (DECREASE)	04 470 00	004.00	
IN FUND BALANCE	31,470.00	961.00	32,431.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	240,795.09	31,470.00	272,265.09
Ending Balance, June 30	272,265.09	<b>32,431.00</b>	304,696.09
	2,2,200.00	02,401.00	00-1,000.00

# COMMUNITY SCHOOLS COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAM

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

#### **PROGRAM DESCRIPTION:**

The Community Action for Responsive Education (CARE) Intervention Program is a partnership between the Sacramento County Office of Education (SCOE) and the local school that provides support tailored to the students' educational and behavioral needs. CARE students will receive their core instruction from one teacher in a small classroom environment focusing on English, mathematics, science, 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 will also provide enrichment opportunities, parenting support, mentors, tutors, and other services for CARE students on an as-needed basis.

#### **SELECTED INFORMATION:**

	ADA 2013/14	ADA 2014/15
Community Schools CARE Program	101	113

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
3300-8599 Other State Revenues	0.00		0.00
3600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
3980-8999 Contributions	881,129.00	109,245.00	990,374.00
TOTAL REVENUES	881,129.00	109,245.00	990,374.00
EXPENDITURES			
1000-1999 Certificated Salaries	488,020.00	1,294.00	489,314.00
2000-2999 Classified Salaries	0.00	0.00	0.00
3000-3999 Employee Benefits	140,612.00	-922.00	139,690.00
4000-4999 Books & Supplies	11,115.00	1,885.00	13,000.00
5000-5999 Svcs-Other Oper. Exp.	16,000.00	-2,000.00	14,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,603.00	197.00	2,800.00
7300-7399 Direct Supp./Indir.Costs	53,855.00	7,282.00	61,137.00
7100-7699 Other Outgo,Debt & Transfers	100,297.00	142,678.00	242,975.00
TOTAL EXPENDITURES	812,502.00	150,414.00	962,916.00
NET INCREASE (DECREASE)			
N FUND BALANCE	68,627.00	-41,169.00	27,458.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	181.10	68,627.00	68,808.10
Ending Balance, June 30	68,808.10	<b>27,458.00</b>	96,266.10

# JUVENILE COURT SCHOOLS

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

#### **PROGRAM DESCRIPTION:**

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

#### SELECTED INFORMATION:

	ADA 2012/13	ADA 2013/14	ADA 2014/15
Juvenile Court Schools	256	255	255

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	2,027,466.00	-148,541.00	1,878,925.00
TOTAL REVENUES	2,027,466.00	148,541.00	1,878,925.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,231,789.00	-111,020.00	1,120,769.00
2000-2999 Classified Salaries	103,944.00	-933.00	103,011.00
3000-3999 Employee Benefits	345,875.00	-30,418.00	315,457.00
4000-4999 Books & Supplies	27,500.00	-500.00	27,000.00
5000-5999 Svcs-Other Oper. Exp.	64,763.00	-1,263.00	63,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	87,167.00	19,463.00	106,630.00
7300-7399 Direct Supp./Indir.Costs	152,233.00	8,902.00	161,135.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,013,271.00	-115,769.00	1,897,502.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	14,195.00	-32,772.00	-18,577.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	280,445.03	14,195.00	294,640.03
Ending Balance, June 30	294,640.03	-18,577.00	276,063.03

# JUVENILE COURT & COMMUNITY SCHOOLS AND ROP

### JUVENILE COURT SCHOOLS ECONOMIC IMPACT AID

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

#### **PROGRAM DESCRIPTION:**

Economic Impact Aid (EIA) funds support programs and activities designed to assist English learners to achieve proficiency in the English language and to support programs and activities designed to improve the academic achievement of educationally and economically disadvantaged pupils.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	30,347.00		30,347.00
TOTAL REVENUES	30,347.00		30,347.00
EXPENDITURES			
1000-1999 Certificated Salaries	76,789.00	-51,310.00	25,479.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	21,501.00	-14,611.00	6,890.00
4000-4999 Books & Supplies	9,971.00	-9,971.00	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	3,711.00	-707.00	3,004.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	111,972.00	-76,599.00	35,373.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-81,625.00	76,599.00	-5,026.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	102,303.03	-81,625.00	20,678.03
Ending Balance, June 30	20,678.03	-5,026.00	15,652.03

# JUVENILE COURT & COMMUNITY SCHOOLS AND ROP

# 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. Primary areas of expenditure include, but are not limited to, research-based activities focused on closing the achievement gap between high and low performing students, reading assistance, assessments and accountability systems, accelerated educational programs, promotion of school-wide reform, parental/community involvement, and activities that will significantly elevate the quality of instruction.

Title I, Part D (Delinquent) – The purpose of this program is to provide quality education for children who have been adjudicated to be delinquent or in need of supervision. The primary focus areas are improvement of student academic achievement in mathematics, reading, and language arts.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	1,508,306.00	322,613.00	1,830,919.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,508,306.00	322,613.00	1,830,919.00
	· · ·		
EXPENDITURES			
1000-1999 Certificated Salaries	713,632.00	110,818.00	824,450.00
2000-2999 Classified Salaries	162,867.00	-1,240.00	161,627.00
3000-3999 Employee Benefits	271,317.00	36,397.00	307,714.00
4000-4999 Books & Supplies	53,636.00	20,535.00	74,171.00
5000-5999 Svcs-Other Oper. Exp.	160,606.00	145,871.00	306,477.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	32,197.00	-31,197.00	1,000.00
7300-7399 Direct Supp./Indir.Costs	114,051.00	41,429.00	155,480.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,508,306.00	322,613.00	1,830,919.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
INT OND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# JUVENILE COURT & COMMUNITY SCHOOLS AND ROP

# 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	9.174.00	-9.174.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	9,174.00	-9,174.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	8,481.00	-8,481.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	693.00	-693.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	9,174.00	-9,174.00	0.00
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# SACRAMENTO COUNTY REGIONAL OCCUPATIONAL PROGRAM

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

#### **PROGRAM DESCRIPTION:**

The Sacramento County Regional Occupational Program (ROP) 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. ROP courses also provide placement with business and industry for direct on-site training for students.

#### SELECTED INFORMATION:

	2012/13	2013/14	2014/15
Number of Courses/Programs	94	101	101
Students Enrolled	4,464	6,429	6,429
ADA	1,131	1,552	1,552

#### 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, Twin Rivers Unified, and Washington Unified

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	817,698.00	-156,742.00	660,956.00
8600-8799 Other Local Revenues	15,000.00	-10,000.00	5,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	11,694,565.00	-2,864,663.00	8,829,902.00
TOTAL REVENUES	12,527,263.00	-3,031,405.00	9,495,858.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,066,273.00	-2,028.00	1,064,245.00
2000-2999 Classified Salaries	213,996.00	5,531.00	219,527.00
3000-3999 Employee Benefits	366,792.00	2,693.00	369,485.00
4000-4999 Books & Supplies	52,866.00	-6,140.00	46,726.00
5000-5999 Svcs-Other Oper. Exp.	1,297,922.00	-44,122.00	1,253,800.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	790,973.00	-172,086.00	618,887.00
7300-7399 Direct Supp./Indir.Costs	181,776.00	19,554.00	201,330.00
7100-7699 Other Outgo, Debt & Transfers	8,406,458.00	-2,761,129.00	5,645,329.00
TOTAL EXPENDITURES	12,377,056.00	-2,957,727.00	9,419,329.00
NET INCREASE (DECREASE)	450 007 00	70 070 00	70 500 00
IN FUND BALANCE	150,207.00	-73,678.00	76,529.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	3,743,340.09	150,207.00	3,893,547.09
Ending Balance, June 30	3,893,547.09	<b>76,529.00</b>	3,970,076.09
Linding balance, Julie 30	3,033,347.09	10,525.00	3,310,010.09

# SCHOOL LIBRARY IMPROVEMENT BLOCK GRANT

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

#### **PROGRAM DESCRIPTION:**

The Enacted 2013/14 California State Budget package replaced the previous K-12 finance system with a new Local Control Funding Formula (LCFF). Per the LCFF, local educational agencies receive minimum state funding of no less than the amounts received in 2012/13 for revenue limits and categorical programs.

Prior to LCFF, the Sacramento County Office of Education received separate categorical funding for the School Library Improvement Block Grant. In 2014/15, the funding is included in the Juvenile Court Schools, Community Schools, and Special Education Local Control Funding Monies budgets.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
		(Decrease)	2014/13
REVENUES			
8010-8099 Revenue Limit Source	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	-2,286.00	2,286.00	0.00
TOTAL REVENUES	-2,286.00	2,286.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-2,286.00	2,286.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	2,285.66	-2,285.66	0.00
Ending Balance, June 30	-0.34	0.34	0.00

# SACRAMENTO COMMUNITY BASED COALITION MARC NIGEL, DIRECTOR

# SACRAMENTO COMMUNITY BASED COALITION

#### MARC NIGEL, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento Community Based Coalition is a program developed in conjunction with the California Department of Corrections and Rehabilitation and the California Department of Transportation. The program provides services to increase the success and reduce the recidivism of at-risk parolees throughout Sacramento County and Yolo County. Services provided address educational needs, substance abuse, and employability issues while introducing parolees back into their respective communities and family systems. Additionally, parolees will be advised of resource providers in their community and referred to appropriate services.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES 8010-8099 Revenue Limit Source 8100-8299 Federal Revenue 8300-8599 Other State Revenues 8600-8799 Other Local Revenues 8910-8979 Transfers In and Other Sources 8980-8999 Contributions	0.00 0.00 3,058,957.00 272,939.00 0.00 0.00	75,418.00 10,311.00	0.00 0.00 3,134,375.00 283,250.00 0.00 0.00
TOTAL REVENUES	3,331,896.00	85,729.00	3,417,625.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books & Supplies 5000-5999 Svcs-Other Oper. Exp. 6000-6599 Capital Outlay 5700-5799 Interprogram Services 7300-7399 Direct Supp./Indir.Costs 7100-7699 Other Outgo,Debt & Transfers <b>TOTAL EXPENDITURES</b>	267,249.00 1,138,542.00 468,834.00 206,405.00 955,301.00 0.00 82,783.00 248,928.00 0.00 <b>3,368,042.00</b>	40,579.00 -5,324.00 34,601.00 -48,547.00 18,959.00 -5,148.00 32,277.00 <b>67,397.00</b>	307,828.00 1,133,218.00 503,435.00 157,858.00 974,260.00 0.00 77,635.00 281,205.00 0.00 <b>3,435,439.00</b>
NET INCREASE (DECREASE) IN FUND BALANCE	-36,146.00	18,332.00	-17,814.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited Ending Balance, June 30	503,413.87 <b>467,267.87</b>	-36,146.00 <b>-17,814.00</b>	467,267.87 <b>449,453.87</b>

# **Special Education** Robin M. Pierson, Ed.D., Assistant Superintendent

# **CONTRACT PUPIL PERSONNEL**

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Special Education Department provides school psychologist services in the direct instructional programs administered by the department. These services include:

- Pupil Assessment
- IEP Team Participation
- Pupil Counseling/Mental Health Services
- Parental and Family Assistance
- Tri-Annual Evaluations
- Behavior Management Consultation
- Teacher and Staff In-Services

#### **DISTRICTS SERVED:**

Arcohe Union, Elverta Joint Elementary, Sacramento County Office of Education Juvenile Court and Community Schools, and Sacramento County Office of Education Special Education Programs

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	526,005.00	-2,605.00	523,400.00
2000-2999 Classified Salaries	23,648.00	-8.00	23,640.00
3000-3999 Employee Benefits	137,301.00	632.00	137,933.00
4000-4999 Books & Supplies	2,000.00		2,000.00
5000-5999 Svcs-Other Oper. Exp.	2,100.00	1,000.00	3,100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-683,600.00	-4,338.00	-687,938.00
7300-7399 Direct Supp./Indir.Costs	610.00	-412.00	198.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	8,064.00	-5,731.00	2,333.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-8,064.00	5,731.00	-2,333.00
IN I OND BALANCE	-0,004.00	5,751.00	-2,355.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	30,080.15	-8,064.00	22,016.15
Ending Balance, June 30	22,016.15	-2,333.00	19,683.15

# DIRECT SERVICE DISTRICTS

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	30,000.00		30,000.00
8600-8799 Other Local Revenues	9,225.00	-9,225.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	60,525.00	520.00	61,045.00
TOTAL REVENUES	99,750.00	-8,705.00	91,045.00
EXPENDITURES			
1000-1999 Certificated Salaries	11,590.00	464.00	12,054.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	4,415.00	134.00	4,549.00
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	75,332.00	-8,879.00	66,453.00
7300-7399 Direct Supp./Indir.Costs	7,471.00	236.00	7,707.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	98,808.00	-8,045.00	90,763.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	942.00	-660.00	282.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	3,335.36	942.00	4,277.36
Ending Balance, June 30	4,277.36	282.00	4,559.36

# **EDUCATIONAL TRUST**

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This is a specific budget developed as a result of a mediated special education settlement for five students with special needs. This trust provides the funds and the process for the provision of specialized instructional services for these students who have been in a Sacramento County Office of Education program.

	Revised Budget 2013/14		Bdgt Dev Mode 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	820.00	-820.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	820.00	-820.00	0.00
NET INCREASE (DECREASE)			
N FUND BALANCE	-820.00	820.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	11,790.00	-820.00	10,970.00
Ending Balance, June 30	10,970.00		10,970.00

# PARTNERING WITH PARENTS PROJECT

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Partnering with Parents Project 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 and information about parent involvement in special education
- Provide meaningful information to the CDE/SED and Local Educational Agencies and Special Education Local Plan Areas for the purposes of monitoring

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00	450,742.00	450,742.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00	450,742.00	450,742.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	134,422.00	134,422.00
2000-2999 Classified Salaries	0.00	128,804.00	128,804.00
3000-3999 Employee Benefits	0.00	73,529.00	73,529.00
4000-4999 Books & Supplies	0.00	5,000.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	0.00	60,206.00	60,206.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	12,500.00	12,500.00
7300-7399 Direct Supp./Indir.Costs	0.00	36,281.00	36,281.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	450,742.00	450,742.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES	0.00		0.00
Beginning Balance as of July 1 – Unaudited	0.00		0.00 0.00
Ending Balance, June 30	0.00		0.00

# PEER ASSISTANCE AND REVIEW PROGRAM

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The California Peer Assistance and Review Program allows exemplary teachers (called Consulting Teachers) to assist veteran (permanent) teachers who need to develop their subject matter knowledge, teaching strategies, or both. Under this program, school districts and county offices that accept the funds agree to negotiate the program's development and implementation with the representative of the school district's certificated employees.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	8,249.00	8,249.00
TOTAL REVENUES	0.00	8,249.00	8,249.00
EXPENDITURES			
1000-1999 Certificated Salaries	6,250.00	-1,250.00	5,000.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	894.00	-110.00	784.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00	300.00	300.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	584.00	-19.00	565.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	7,728.00	-1,079.00	6,649.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-7,728.00	9,328.00	1,600.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	10,475.26	-7,728.00	2,747.26
Ending Balance, June 30	2,747.26	1,600.00	4,347.26

# SPECIAL EDUCATION DEPARTMENT

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **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 services are provided based on needs identified in an Individualized Education Program (IEP). Services may be provided within general education classrooms, special day classes, resource specialist services or designated instructional services. Specialized services include vision, speech and language, nurse services, orientation and mobility, and vocation specialist services.

Special Education programs and services for students Kindergarten through Young Adult are located on 21 district school campuses throughout Sacramento County that house special day class students, one site that is a SCOE school campus (Leo A. Palmiter Jr./Sr. High School), and one class located at California State University, Sacramento. Our special education services for preschool students are on district or agency locations (nine sites). In addition, the Special Education Department staff serves students with identified special needs that are in the Juvenile Court School programs (two locations) and the Community School programs (three locations). The Vision specialists and Orientation and Mobility specialists also serve students fully included in school districts' programs on those district campuses throughout the county.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	694,553.00	20,613.00	715,166.00
8300-8599 Other State Revenues	204,206.00	110,000.00	314,206.00
8600-8799 Other Local Revenues	15,718,797.00	290,979.00	16,009,776.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	567,028.00	116,638.00	683,666.00
TOTAL REVENUES	17,184,584.00	538,230.00	17,722,814.00
EXPENDITURES			
1000-1999 Certificated Salaries	6,981,867.00	83,485.00	7,065,352.00
2000-2999 Classified Salaries	4,132,027.00	-8,894.00	4,123,133.00
3000-3999 Employee Benefits	3,754,272.00	183,026.00	3,937,298.00
4000-4999 Books & Supplies	159,080.00	-7,280.00	151,800.00
5000-5999 Svcs-Other Oper. Exp.	844,984.00	-33,594.00	811,390.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	703,836.00	12,487.00	716,323.00
7300-7399 Direct Supp./Indir.Costs	1,346,679.00	204,500.00	1,551,179.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	17,922,745.00	433,730.00	18,356,475.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-738,161.00	104,500.00	-633,661.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	1,811,988.19	-738,160.98	1,073,827.21
Ending Balance, June 30	1,073,827.21	-633,660.98	440,166.21

# SPECIAL EDUCATION INSTRUCTIONAL MATERIALS FUNDING REALIGNMENT PROGRAM

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Enacted 2013/14 California State Budget package replaced the previous K-12 finance system with a new Local Control Funding Formula (LCFF). Per the LCFF, local educational agencies receive minimum state funding of no less than the amounts received in 2012/13 for revenue limits and categorical programs.

Prior to the LCFF, the Special Education department received separate categorical funding for the Instructional Materials Funding Realignment Program. The funding is now included in the Special Education Local Control Funding Formula Monies budget on page 163.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	-10,286.00	10,286.00	0.00
TOTAL REVENUES	-10,286.00	10,286.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-10,286.00	10,286.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	10,286.02	-10,286.02	0.00
Ending Balance, June 30	0.02	02	0.00

# SPECIAL EDUCATION LOCAL CONTROL FUNDING FORMULA MONIES

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Enacted 2013/14 California State Budget package replaced the previous K-12 finance system with a new Local Control Funding Formula (LCFF). Per the LCFF, local educational agencies receive minimum state funding of no less than the amounts received in 2012/13 for revenue limits and categorical programs.

Prior to the LCFF, the Special Education department received separate categorical funding for the following programs:

- Arts and Music
- California High School Exit Exam Intensive Instruction
- Instructional Materials Funding Realignment Program
- Professional Development
- School Library
- School Safety

These programs are now combined into one unrestricted budget that will be used for materials and services in support of the Special Eduation program.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	116,518.00	-13,689.00	102,829.00
TOTAL REVENUES	116,518.00	-13,689.00	102,829.00
	·	·	·
EXPENDITURES			
1000-1999 Certificated Salaries	5,694.00	-5,694.00	0.00
2000-2999 Classified Salaries	25,200.00	-8,350.00	16,850.00
3000-3999 Employee Benefits	4,390.00	-1,611.00	2,779.00
4000-4999 Books & Supplies	13,224.00	-10,308.00	2,916.00
5000-5999 Svcs-Other Oper. Exp.	72,890.00	-20,838.00	52,052.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	8,539.00	-1,616.00	6,923.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	129,937.00	-48,417.00	81,520.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-13,419.00	34,728.00	21,309.00
FUND BALANCE, RESERVES	47 000 05	40 440 74	0.044.04
Beginning Balance as of July 1 – Unaudited	17,060.05	-13,418.71	3,641.34
Ending Balance, June 30	3,641.05	21,309.29	24,950.34

# SPECIAL EDUCATION MEDI-CAL

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	410,000.00		410,000.00
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	-160,000.00		-160,000.00
TOTAL REVENUES	250,000.00		250,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	4,744.00	-4,744.00	0.00
2000-2999 Classified Salaries	42,366.00	-7,366.00	35,000.00
3000-3999 Employee Benefits	7,263.00	-1,669.00	5,594.00
4000-4999 Books & Supplies	71,733.00	-12,453.00	59,280.00
5000-5999 Svcs-Other Oper. Exp.	222,807.00	-76,637.00	146,170.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,600.00		12,600.00
7300-7399 Direct Supp./Indir.Costs	23,028.00	-1,810.00	21,218.00
7100-7699 Other Outgo, Debt & Transfers	10,000.00		10,000.00
TOTAL EXPENDITURES	394,541.00	-104,679.00	289,862.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-144,541.00	104,679.00	-39,862.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	788,124.11	-144,541.00	643,583.11
Ending Balance, June 30	643,583.11	-39,862.00	603,721.11

# SPECIAL EDUCATION MEDI-CAL ADMINISTRATIVE ACTIVITIES

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

SCOE 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	300.00		300.00
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	-20,000.00		-20,000.00
TOTAL REVENUES	-19,700.00		-19,700.00
EXPENDITURES 1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	918.00		918.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	75.00	10.00	85.00
7100-7699 Other Outgo, Debt & Transfers	0.00	10.00	0.00
TOTAL EXPENDITURES	993.00	10.00	1,003.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-20,693.00	-10.00	-20,703.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	88,386.89	-20,693.00	67,693.89
Ending Balance, June 30	67,693.89	-20,703.00	46,990.89

# TRANSITION PARTNERSHIP PROGRAM

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Transition Partnership Program, a cooperative venture between the California Department of Rehabilitation and the Sacramento County Office of Education (SCOE), assists students who attend SCOE Juvenile Court, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	56,949.00		56,949.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	56,949.00		56,949.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	36,049.00	-567.00	35,482.00
3000-3999 Employee Benefits	15,363.00	722.00	16,085.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	1,231.00	-685.00	546.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,306.00	530.00	4,836.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	56,949.00		56,949.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# WORKABILITY I

#### ROBIN M. PIERSON, Ed.D., ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Workability I Program provides comprehensive pre-employment training, employment placement, and followup 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 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES 8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues		2 000 00	
8600-8799 Other Local Revenues	338,298.00 0.00	-3,000.00	335,298.00 0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	<b>338,298.00</b>	2 000 00	
TOTAL REVENUES	330,290.00	-3,000.00	335,298.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	160,350.00	138.00	160,488.00
3000-3999 Employee Benefits	52.338.00	3,024.00	55,362.00
4000-4999 Books & Supplies	5.238.00	-238.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	14,928.00	-5,069.00	9,859.00
6000-6599 Capital Outlay	0.00	-,	0.00
5700-5799 Interprogram Services	79,864.00	-3,748.00	76,116.00
7300-7399 Direct Supp./Indir.Costs	25,580.00	2,893.00	28,473.00
7100-7699 Other Outgo, Debt & Transfers	0.00	,	0.00
TOTAL EXPENDITURES	338,298.00	-3,000.00	335,298.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
IN FUND DALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# SPECIAL EDUCATION INFANT DEVELOPMENT EDUCATION ANDREA LEMOS, ED.D., DIRECTOR

# ALTA REGIONAL CENTER

#### ANDREA LEMOS, Ed.D., 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 2013/14	Increase	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	170,000.00		170,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	170,000.00		170,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	48,867.00	14,153.00	63,020.00
2000-2999 Classified Salaries	40,772.00	853.00	41,625.00
3000-3999 Employee Benefits	29,055.00	5,122.00	34,177.00
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	9,708.00	3,175.00	12,883.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	128,402.00	23,303.00	151,705.00
NET INCREASE (DECREASE)	11 500 00		40.00-00
IN FUND BALANCE	41,598.00	-23,303.00	18,295.00
FUND BALANCE, RESERVES	07 074 00	44 500 00	100 500 00
Beginning Balance as of July 1 – Unaudited	87,971.02	41,598.00	129,569.02
Ending Balance, June 30	129,569.02	18,295.00	147,864.02

# FIRST 5 SACRAMENTO QUALITY CHILD CARE

## ANDREA LEMOS, Ed.D, 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 childcare that promotes child development. The Sacramento County Office of Education Infant Development Program will address strategies to support childcare for children with mental health, special needs, and chronic illness.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	113,643.00	1,685.00	115,328.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	113,643.00	1,685.00	115,328.00
EXPENDITURES			
1000-1999 Certificated Salaries	26,503.00	677.00	27,180.00
2000-2999 Classified Salaries	44,294.00	1,256.00	45,550.00
3000-3999 Employee Benefits	22,796.00	837.00	23,633.00
4000-4999 Books & Supplies	1,845.00	-1,177.00	668.00
5000-5999 Svcs-Other Oper. Exp.	8,781.00	-1,081.00	7,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	831.00	-28.00	803.00
7300-7399 Direct Supp./Indir.Costs	8,593.00	1,201.00	9,794.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	113,643.00	1,685.00	115,328.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES	0.00		0.00
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# INFANT DEVELOPMENT PROGRAM

### ANDREA LEMOS, Ed.D, 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 childcare, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	2,975,518.00	25,589.00	3,001,107.00
8600-8799 Other Local Revenues	1,000.00		1,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	14,891.00		14,891.00
TOTAL REVENUES	2,991,409.00	25,589.00	3,016,998.00
EXPENDITURES	1 004 047 00	FF 440 00	4 0 40 000 00
1000-1999 Certificated Salaries	1,294,217.00	55,413.00	1,349,630.00
2000-2999 Classified Salaries	741,037.00	8,190.00	749,227.00
3000-3999 Employee Benefits	625,397.00	26,975.00	652,372.00
4000-4999 Books & Supplies	31,800.00	4 070 00	31,800.00
5000-5999 Svcs-Other Oper. Exp.	170,108.00	1,276.00	171,384.00
6000-6599 Capital Outlay	0.00	F 070 00	0.00
5700-5799 Interprogram Services	35,830.00	5,370.00	41,200.00
7300-7399 Direct Supp./Indir.Costs	237,088.00	40,905.00	277,993.00
7100-7699 Other Outgo, Debt & Transfers	0.00	400 400 00	0.00
TOTAL EXPENDITURES	3,135,477.00	138,129.00	3,273,606.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-144.068.00	-112,540.00	-256,608.00
-	,	,	,
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	1,284,911.07	-144,068.00	1,140,843.07
Ending Balance, June 30	1,140,843.07	-256,608.00	884,235.07

# INFANT DEVELOPMENT PROGRAM MEDI-CAL

## ANDREA LEMOS, Ed.D, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
			2011/10
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	135,000.00	4,000.00	139,000.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	135,000.00	4,000.00	139,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	84,908.00	2,399.00	87,307.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	25,023.00	23.00	25,046.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	15,300.00	300.00	15,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	9,238.00	1,467.00	10,705.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	134,469.00	4,189.00	138,658.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	531.00	-189.00	342.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	408.45	531.00	939.45
Ending Balance, June 30	939.45	342.00	1,281.45

# INFANT DEVELOPMENT PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

## ANDREA LEMOS, Ed.D, DIRECTOR

#### **PROGRAM DESCRIPTION:**

SCOE'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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	2,000.00		2,000.00
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	-145,232.00	-11,712.00	-156,944.00
TOTAL REVENUES	-143,232.00	-11,712.00	-154,944.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	3,000.00		3,000.00
5000-5999 Svcs-Other Oper. Exp.	8,200.00	-6,200.00	2,000.00
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	998.00	-534.00	464.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	13,198.00	-7,734.00	5,464.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-156,430.00	-3,978.00	-160,408.00
	,	-,	,
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	401,935.89	-156,430.00	245,505.89
Ending Balance, June 30	245,505.89	-160,408.00	85,097.89

# **NEW CONNECTIONS**

### ANDREA LEMOS, Ed.D, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The New Connections grant supports the creation of an interactive online tool used to demonstrate and display key aspects of a high-quality early learning environment related to serving students with special needs in an inclusive environment.

This grant ends September 30, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Mode 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	41,848.00	-41,848.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	41,848.00	-41,848.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	12,353.00	-12,353.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	2,218.00	-2,218.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	24,113.00	-24,113.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	3,164.00	-3,164.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	41,848.00	-41,848.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.0
Ending Balance, June 30	0.00		0.0

# SACRAMENTO EMPLOYMENT TRAINING AGENCY – EARLY HEAD START GRANT

## ANDREA LEMOS, Ed.D, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The purpose of this grant was to enhance children's physical, social, emotional, and intellectual development, to assist parents in fulfilling their parental roles, and to help parents move toward self-sufficiency.

This grant ended July 31, 2013 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	1,264.00	-1,264.00	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		
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,264.00	-1,264.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	923.00	-923.00	0.00
2000-2999 Classified Salaries	0.00	020.00	0.00
3000-3999 Employee Benefits	245.00	-245.00	0.00
4000-4999 Books & Supplies	0.00	210.00	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	96.00	-96.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,264.00	-1,264.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# SUPPORTING EARLY EDUCATION DELIVERY SYSTEMS

## ANDREA LEMOS, Ed.D, DIRECTOR

### PROGRAM DESCRIPTION:

The intent of this grant was to assist the California Department of Education's Special Education Division in:

- Supporting the goals and values of the Special Education Division
- Augmenting the resources of the Special Education Division by providing specialized expertise needed as part of the various reviews involved in the Quality Assurance Process
- Providing expert assistance to address needs for technical assistance as part of the Quality Assurance Process
- Developing demonstration visitation sites for infant and preschool classrooms throughout California

This grant ends June 30, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	1,122,854.00	-1,122,854.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,122,854.00	-1,122,854.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	324,295.00	-324,295.00	0.00
2000-2999 Classified Salaries	274,185.00	-274,185.00	0.00
3000-3999 Employee Benefits	149,670.00	-149,670.00	0.00
4000-4999 Books & Supplies	15,000.00	-15,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	248,350.00	-248,350.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	26,450.00	-26,450.00	0.00
7300-7399 Direct Supp./Indir.Costs	84,904.00	-84,904.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,122,854.00	-1,122,854.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# SPECIAL EDUCATION LOCAL PLAN AREA JUDITH HOLSINGER, EXECUTIVE DIRECTOR

# INDIVIDUALS WITH DISABILITIES EDUCATION ACT DISCRETIONARY FUNDS

## JUDITH HOLSINGER, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	599,573.00	-1,800.00	597,773.00
8300-8599 Other State Revenues	164,278.00	-7,054.00	157,224.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	145,232.00	11,712.00	156,944.00
TOTAL REVENUES	909,083.00	2,858.00	911,941.00
EXPENDITURES			
1000-1999 Certificated Salaries	222,963.00	8,449.00	231,412.00
2000-2999 Classified Salaries	320,417.00	3,995.00	324,412.00
3000-3999 Employee Benefits	174,214.00	8,099.00	182,313.00
4000-4999 Books & Supplies	2,050.00	-200.00	1,850.00
5000-5999 Svcs-Other Oper. Exp.	123,479.00	-26,418.00	97,061.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	430.00	-430.00	0.00
7300-7399 Direct Supp./Indir.Costs	65,530.00	9,363.00	74,893.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	909,083.00	2,858.00	911,941.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
	0.00		0.00

# SPECIAL EDUCATION LOCAL PLAN AREA

## JUDITH HOLSINGER, 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 function of 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., IDEA, other applicable laws and the policies and procedures of the SELPA.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	6,994.00	-6,994.00	0.00
8300-8599 Other State Revenues	686,676.00	-76,703.00	609,973.00
8600-8799 Other Local Revenues	10,000.00		10,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	703,670.00	-83,697.00	619,973.00
EXPENDITURES			
1000-1999 Certificated Salaries	256,888.00	4,494.00	261,382.00
2000-2999 Classified Salaries	147,759.00	-1,743.00	146,016.00
3000-3999 Employee Benefits	107,025.00	3,541.00	110,566.00
4000-4999 Books & Supplies	11,350.00	50.00	11,400.00
5000-5999 Svcs-Other Oper. Exp.	203,633.00	-90,234.00	113,399.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	14,700.00	1,100.00	15,800.00
7300-7399 Direct Supp./Indir.Costs	16,403.00	-1,105.00	15,298.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	757,758.00	-83,897.00	673,861.00
NET INCREASE (DECREASE) IN FUND BALANCE	-54,088.00	200.00	-53,888.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited Ending Balance, June 30	-34,088.00 681,373.61 <b>627,285.61</b>	-54,088.00 <b>-53,888.00</b>	627,285.61 <b>573,397.61</b>

# SPECIAL EDUCATION LOCAL PLAN AREA GROWTH

## JUDITH HOLSINGER, EXECUTIVE DIRECTOR

#### **PROGRAM DESCRIPTION:**

Growth dollars are provided if the Special Education Local Plan Area's (SELPA) ADA increases. The majority of these dollars is allocated to districts for program development and is 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	999,501.00		999,501.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	999,501.00		999,501.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	420,000.00	-20,000.00	400,000.00
6000-6599 Capital Outlay	0.00	20,000.00	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	497,500.00		497,500.00
TOTAL EXPENDITURES	917,500.00	-20,000.00	897,500.00
NET INCREASE (DECREASE)	00.004.00	00 000 00	400.004.00
N FUND BALANCE	82,001.00	20,000.00	102,001.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	984,363.05	82,001.00	1,066,364.05
Ending Balance, June 30	1,066,364.05	102,001.00	1,168,365.05

# SPECIAL EDUCATION LOCAL PLAN AREA GROWTH/LEGAL FEE

## JUDITH HOLSINGER, EXECUTIVE DIRECTOR

#### **PROGRAM DESCRIPTION:**

Growth dollars are provided if the Special Education Local Plan Area's (SELPA) ADA increases. The majority of these dollars is allocated to districts for program development and is 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 extraordinary legal costs beyond what a district would normally receive.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	50,000.00		50,000.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	50,000.00		50,000.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books & Supplies 5000-5999 Svcs-Other Oper. Exp. 6000-6599 Capital Outlay 5700-5799 Interprogram Services 7300-7399 Direct Supp./Indir.Costs 7100-7699 Other Outgo,Debt & Transfers <b>TOTAL EXPENDITURES</b>	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
NET INCREASE (DECREASE) IN FUND BALANCE FUND BALANCE, RESERVES	50,000.00		50,000.00
Beginning Balance as of July 1 – Unaudited <b>Ending Balance, June 30</b>	271,857.60 <b>321,857.60</b>	50,000.00 <b>50,000.00</b>	321,857.60 <b>371,857.60</b>

# SPECIAL EDUCATION LOCAL PLAN AREA LOW INCIDENCE

## JUDITH HOLSINGER, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	180,810.00		180,810.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-14,891.00		-14,891.00
TOTAL REVENUES	165,919.00		165,919.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	225,000.00	-70,000.00	155,000.00
5000-5999 Svcs-Other Oper. Exp.	2,500.00	150.00	2,650.00
6000-6599 Capital Outlay	5,472.00	100.00	5,472.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	232,972.00	-69,850.00	163,122.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-67,053.00	69,850.00	2,797.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited <b>Ending Balance, June 30</b>	638,018.92 <b>570,965.92</b>	-67,053.00 <b>2,797.00</b>	570,965.92 <b>573,762.92</b>

# TECHNOLOGY SERVICES John Fleischman, Assistant Superintendent

# CALIFORNIA MEASUREMENT OF ACADEMIC PERFORMANCE PROGRESS

## JOHN FLEISCHMAN, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The California Measurement of Academic Performance Progress (CalMAPP) Technology Project supports California schools and districts with their technology-related preparation for the Smarter Balance Assessment Consortium assessments and for the eventual full implementation of the new CalMAPP student assessment system.

This project ends June 30, 2014 and no new funding is anticipated.

	Revised Budget 2013/14	Increase	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	100,000.00	-100,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	100,000.00	-100,000.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	5,031.00	-5,031.00	0.00
2000-2999 Classified Salaries	42,076.00	-42,076.00	0.00
3000-3999 Employee Benefits	13,357.00	-13,357.00	0.00
4000-4999 Books & Supplies	100.00	-100.00	0.00
5000-5999 Svcs-Other Oper. Exp.	8,925.00	-8,925.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	22,950.00	-22,950.00	0.00
7300-7399 Direct Supp./Indir.Costs	7,561.00	-7,561.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	100,000.00	-100,000.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00 0.00
Enulity balance, Julie SU	0.00		0.00

# CAPITAL ADULT EDUCATION REGIONAL CONSORTIUM

## JOHN FLEISCHMAN, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Capital Adult Education Regional Consortium project is a regional consortium made up of K-12 school districts, the Los Rios Community College District, and adult education providers in the Sacramento region. Working together, these organizations will develop plans to better serve the educational needs of adults who need to improve their skills in the following program areas:

- Elementary and secondary basic skills
- Classes for immigrants in citizenship, English as a second language, and workforce preparation
- Education programs for adults with disabilities
- Career technical education
- Programs for apprentices

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00	317,116.00	317,116.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00	317,116.00	317,116.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	34,500.00	34,500.00
2000-2999 Classified Salaries	0.00	44,418.00	44,418.00
3000-3999 Employee Benefits	0.00	24,204.00	24,204.00
4000-4999 Books & Supplies	0.00	1,500.00	1,500.00
5000-5999 Svcs-Other Oper. Exp.	0.00	185,565.00	185,565.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00	26,929.00	26,929.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	317,116.00	317,116.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
	0.00		0.00

# COORDINATION / EQUALIZATION TECHNOLOGY SERVICES

## JOHN FLEISCHMAN, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This budget supports technology-related services benefiting the Sacramento County Office of Education as a whole. It funds the delivery of specific video production services, technical support for digital communication tools and special events, database programming, and administrative and technical infrastructure support.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
3010-8099 Revenue Limit Source	0.00		0.00
3100-8299 Federal Revenue	0.00		0.00
3300-8599 Other State Revenues	0.00		0.00
3600-8799 Other Local Revenues	0.00		0.00
3910-8979 Transfers In and Other Sources	0.00		0.00
3980-8999 Contributions	22,504.00	-22,504.00	0.00
TOTAL REVENUES	22,504.00	-22,504.00	0.00
EXPENDITURES	0.00		0.00
1000-1999 Certificated Salaries	0.00	10 101 00	0.00
2000-2999 Classified Salaries	105,667.00	-16,131.00	89,536.00
3000-3999 Employee Benefits	30,351.00	-3,741.00	26,610.00
4000-4999 Books & Supplies	1,071.00	-1,021.00	50.00
5000-5999 Svcs-Other Oper. Exp.	2,000.00	-1,100.00	900.00
6000-6599 Capital Outlay	0.00		0.00 0.00
5700-5799 Interprogram Services		E11.00	
7300-7399 Direct Supp./Indir.Costs	11,377.00	-511.00	10,866.00
7100-7699 Other Outgo,Debt & Transfers	0.00	00 504 00	0.00
IOTAL EXPENDITURES	150,466.00	-22,504.00	127,962.00

# SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS OPEN EDUCATION RESOURCES

#### JOHN FLEISCHMAN, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

Technology Services is contracting with American Institutes for Research to develop new and innovative ways to improve teaching of Science, Technology, Engineering, and Mathematics (STEM) content to adult education students using Open Education Resources (OER). The project is developing criteria to evaluate resources suitable for adult learners and identify OER that meet the criteria. One of the Sacramento County Office of Education's primary responsibilities is to develop courses to train adult educators on STEM OER and to provide training on how to use the OER.

Additionally, the project will provide two briefs on the application of the National Education Technology Plan for adult education and the feasibility for non-traditional educational entities' use of digital badges.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	145,846.00	51,549.00	197,395.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	145,846.00	51,549.00	197,395.00
EXPENDITURES			
1000-1999 Certificated Salaries	40,842.00	16,225.00	57,067.00
2000-2999 Classified Salaries	13,858.00	13,383.00	27,241.00
3000-3999 Employee Benefits	14,220.00	8,718.00	22,938.00
4000-4999 Books & Supplies	650.00	-500.00	150.00
5000-5999 Svcs-Other Oper. Exp.	65,899.00	7,337.00	73,236.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10.00	-10.00	0.00
7300-7399 Direct Supp./Indir.Costs	10,367.00	6,396.00	16,763.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	145,846.00	51,549.00	197,395.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES	0.00		0.00
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# CALIFORNIA TECHNOLOGY ASSISTANCE PROJECT BEN ANDERSON, DIRECTOR

# CALIFORNIA TECHNOLOGY ASSISTANCE PROJECT

## **BEN ANDERSON, DIRECTOR**

### **PROGRAM DESCRIPTION:**

The California Technology Assistance Project (CTAP) provides support and staff development services to the schools and districts of CTAP Region 3. Technology-related projects are designed to promote the integration of technology into curriculum for use in the classroom. Services are provided to teachers, technology coordinators, and administrators.

#### COUNTIES SERVED:

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

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			,
8010-8099 Revenue Limit Source	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	400,008.00	-468,585.00	-68,577.00
TOTAL REVENUES	400,008.00	-468,585.00	-68,577.00
EXPENDITURES			
1000-1999 Certificated Salaries	266,476.00	-266,476.00	0.00
2000-2999 Classified Salaries	89,715.00	-89,715.00	0.00
3000-3999 Employee Benefits	95,138.00	-95,138.00	0.00
4000-4999 Books & Supplies	11,000.00	-11,000.00	0.00
5000-5999 Svcs-Other Oper. Exp.	19,956.00	-19,956.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	14,294.00	-14,294.00	0.00
7300-7399 Direct Supp./Indir.Costs	40,620.00	-40,620.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	537,199.00	-537,199.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-137,191.00	68,614.00	-68,577.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited <b>Ending Balance, June 30</b>	205,767.66 <b>68,576.66</b>	-137,191.00 <b>-68,577.00</b>	68,576.66 <b>-0.34</b>

# EDUCATIONAL TECHNOLOGY CONSORTIUM

## **BEN ANDERSON, DIRECTOR**

#### PROGRAM DESCRIPTION:

The purpose of the Sacramento County Office of Education/California Technology Assistance Project Educational Technology Consortium (ETC) is to accomplish the following goals:

- Create and maintain a buying and licensing consortium to leverage the buying power of the more than 700 schools in Region 3
- Negotiate and secure pricing with vendors and enter into contracts to acquire, hold, and distribute technology and media resources in a centralized, cost-effective manner
- Research, acquire, promote, develop, and manage standards-based instructional resources with an emphasis on digital resources
- Provide proactive leadership and work with other entities and agencies in the communication, coordination, and collaboration of scalable educational technology and media projects

## DISTRICTS SERVED:

Membership for ETC includes 40 districts from the 10-county Region 3 area

REVENUES           8010-8099 Revenue Limit Source         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         550,000.00         50,000.00         600,000.00           8910-8979 Transfers In and Other Sources         0.00         0.00         600,000.00           8980-8999 Contributions         0.00         0.00         0.00           TOTAL REVENUES         550,000.00         50,000.00         600,000.00           EXPENDITURES         550,000.00         0.00         0.00           2000-2999 Classified Salaries         0.00         0.00         0.00           3000-3999 Employee Benefits         0.00         0.00         0.00           4000-4999 Books & Supplies         0.00         25,000.00         550,000.00           5000-5999 Svcs-Other Oper. Exp.         525,000.00         25,000.00         550,000.00           6000-6599 Capital Outlay         0.00         0.00         0.00           5700-5799 Interprogram Services         -30,000.00         30,000.00         0.00
8100-8299 Federal Revenue         0.00         0.00           8300-8599 Other State Revenues         0.00         0.00           8600-8799 Other Local Revenues         550,000.00         50,000.00         600,000.00           8910-8979 Transfers In and Other Sources         0.00         0.00         0.00           8980-8999 Contributions         0.00         0.00         0.00           TOTAL REVENUES         550,000.00         50,000.00         600,000.00           EXPENDITURES         550,000.00         50,000.00         600,000.00           Color-2999 Classified Salaries         0.00         0.00         0.00           3000-3999 Employee Benefits         0.00         0.00         0.00           4000-4999 Books & Supplies         0.00         0.00         0.00           5000-5999 Svcs-Other Oper. Exp.         525,000.00         25,000.00         550,000.00           6000-6599 Capital Outlay         0.00         0.00         0.00
8300-8599 Other State Revenues         0.00         0.00           8600-8799 Other Local Revenues         550,000.00         50,000.00         600,000.00           8910-8979 Transfers In and Other Sources         0.00         0.00         0.00           8980-8999 Contributions         0.00         0.00         0.00           TOTAL REVENUES         550,000.00         50,000.00         600,000.00           EXPENDITURES         550,000.00         50,000.00         600,000.00           2000-2999 Classified Salaries         0.00         0.00         0.00           3000-3999 Employee Benefits         0.00         0.00         0.00           4000-4999 Books & Supplies         0.00         0.00         0.00           5000-5999 Svcs-Other Oper. Exp.         525,000.00         25,000.00         550,000.00           6000-6599 Capital Outlay         0.00         0.00         0.00
8600-8799 Other Local Revenues         550,000.00         50,000.00         600,000.00           8910-8979 Transfers In and Other Sources         0.00         0.00         0.00           8980-8999 Contributions         0.00         0.00         0.00           TOTAL REVENUES         550,000.00         50,000.00         600,000.00           EXPENDITURES         1000-1999 Certificated Salaries         0.00         0.00           2000-2999 Classified Salaries         0.00         0.00         0.00           3000-3999 Employee Benefits         0.00         0.00         0.00           4000-4999 Books & Supplies         0.00         0.00         0.00           5000-5999 Svcs-Other Oper. Exp.         525,000.00         25,000.00         550,000.00           6000-6599 Capital Outlay         0.00         0.00         0.00         0.00
8910-8979 Transfers In and Other Sources       0.00       0.00         8980-8999 Contributions       0.00       0.00         TOTAL REVENUES       550,000.00       50,000.00       600,000.00         EXPENDITURES       1000-1999 Certificated Salaries       0.00       0.00         2000-2999 Classified Salaries       0.00       0.00       0.00         3000-3999 Employee Benefits       0.00       0.00       0.00         4000-4999 Books & Supplies       0.00       0.00       0.00         5000-5999 Svcs-Other Oper. Exp.       525,000.00       25,000.00       550,000.00         6000-6599 Capital Outlay       0.00       0.00       0.00
8980-8999 Contributions         0.00         0.00           TOTAL REVENUES         550,000.00         50,000.00         600,000.00           EXPENDITURES         0.00         0.00         0.00           1000-1999 Certificated Salaries         0.00         0.00         0.00           2000-2999 Classified Salaries         0.00         0.00         0.00           3000-3999 Employee Benefits         0.00         0.00         0.00           4000-4999 Books & Supplies         0.00         0.00         0.00           5000-5999 Svcs-Other Oper. Exp.         525,000.00         25,000.00         550,000.00           6000-6599 Capital Outlay         0.00         0.00         0.00         0.00
TOTAL REVENUES         550,000.00         50,000.00         600,000.00           EXPENDITURES         0.00         0.00         0.00           2000-2999 Classified Salaries         0.00         0.00         0.00           3000-3999 Employee Benefits         0.00         0.00         0.00           4000-4999 Books & Supplies         0.00         0.00         0.00           5000-5999 Svcs-Other Oper. Exp.         525,000.00         25,000.00         550,000.00           6000-6599 Capital Outlay         0.00         0.00         0.00
EXPENDITURES         0.00         0.00           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.         525,000.00         25,000.00           6000-6599 Capital Outlay         0.00         0.00
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.       525,000.00       25,000.00         6000-6599 Capital Outlay       0.00       0.00
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.       525,000.00       25,000.00         6000-6599 Capital Outlay       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.       525,000.00       25,000.00         6000-6599 Capital Outlay       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.         525,000.00         25,000.00           6000-6599 Capital Outlay         0.00         0.00
4000-4999 Books & Supplies       0.00       0.00         5000-5999 Svcs-Other Oper. Exp.       525,000.00       25,000.00         6000-6599 Capital Outlay       0.00       0.00
5000-5999 Svcs-Other Oper. Exp.525,000.0025,000.00550,000.006000-6599 Capital Outlay0.000.000.00
6000-6599 Capital Outlay 0.00 0.00
5700-5799 Interprogram Services -30 000 00 30 000 00 0 00
00,000.00 00,000.00 0.00 0.00
7300-7399 Direct Supp./Indir.Costs 31,905.00 6,295.00 38,200.00
7100-7699 Other Outgo, Debt & Transfers 0.00 0.00
TOTAL EXPENDITURES 526,905.00 61,295.00 588,200.00
NET INCREASE (DECREASE)
IN FUND BALANCE 23,095.00 -11,295.00 11,800.00
FUND BALANCE, RESERVES
Beginning Balance as of July 1 – Unaudited         270,310.22         23,095.00         293,405.22
Ending Balance, June 30 293,405.22 11,800.00 305,205.22

# **INSTRUCTIONAL TECHNOLOGY & LEARNING RESOURCES – LOCAL INCOME**

## **BEN ANDERSON, DIRECTOR**

#### **PROGRAM DESCRIPTION:**

Instructional technology services are provided to teachers, library personnel, technology coordinators, and administrators. Assistance is provided through coordinating workshops, writing and reviewing technology plans and grants, and disseminating the latest technology information as it pertains to classroom use.

#### COUNTIES SERVED:

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

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	50,194.00	-194.00	50,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00	68,577.00	68,577.00
TOTAL REVENUES	50,194.00	68,383.00	118,577.00
EXPENDITURES			
1000-1999 Certificated Salaries	116,544.00	119,116.00	235,660.00
2000-2999 Classified Salaries	0.00	56,094.00	56,094.00
3000-3999 Employee Benefits	23,543.00	53,347.00	76,890.00
4000-4999 Books & Supplies	0.00	8,000.00	8,000.00
5000-5999 Svcs-Other Oper. Exp.	47,402.00	-33,702.00	13,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-1,674.00	14,068.00	12,394.00
7300-7399 Direct Supp./Indir.Costs	15,199.00	22,175.00	37,374.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	201,014.00	239,098.00	440,112.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-150,820.00	-170,715.00	-321,535.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	728,659.77	-150,820.00	577,839.77
Ending Balance, June 30	577,839.77	-321,535.00	256,304.77

# OUTREACH AND TECHNICAL ASSISTANCE NETWORK JOYCE HINKSON, DIRECTOR

# OUTREACH AND TECHNICAL ASSISTANCE NETWORK

## JOYCE HINKSON, DIRECTOR

## **PROGRAM DESCRIPTION:**

The Outreach and Technical Assistance Network (OTAN) is a leadership project of the California Department of Education, utilizing part of the state's Adult Education and Family Literacy Act (Federal P.L., 105-220, Title II, Section 223) allocation to provide electronic collaboration, instructional technology, and support for distance learning to adult education providers in the state. Services include a comprehensive Web site, facilitation of technology planning, training classes for adult education administrators and teachers, support for several online curriculum products, video production in support of technology integration, two academies and a yearly technology symposium.

The OTAN Distance Learning Project (DLP) is also included in this budget. The DLP scope of work includes two major tasks:

- Create a professional development system to support distance instructors
- Establish a mechanism for creating and sharing open source online courses

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	2,174,247.00	206,117.00	2,380,364.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,174,247.00	206,117.00	2,380,364.00
EXPENDITURES 1000-1999 Certificated Salaries		2 275 00	E92 612 00
2000-2999 Classified Salaries	585,888.00 655,523.00	-2,275.00 6,214.00	583,613.00 661,737.00
	332,399.00	4,956.00	337,355.00
3000-3999 Employee Benefits 4000-4999 Books & Supplies	47,780.00	6,900.00	54,680.00
5000-5999 Svcs-Other Oper. Exp.	328,114.00	152,605.00	480,719.00
6000-6599 Capital Outlay	0.00	152,005.00	480,719.00
5700-5799 Interprogram Services	60,138.00	-17.00	60,121.00
7300-7399 Direct Supp./Indir.Costs	164,405.00	37,734.00	202,139.00
7100-7699 Other Outgo, Debt & Transfers	0.00	57,754.00	0.00
TOTAL EXPENDITURES	<b>2,174,247.00</b>	206,117.00	<b>2,380,364.00</b>
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# OUTREACH AND TECHNICAL ASSISTANCE NETWORK – LOCAL INCOME

## JOYCE HINKSON, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Outreach and Technical Assistance Network (OTAN) Local Income budget is used to provide curriculum products to adult educators on a cost-recovery basis. Products include vocational basic skills curriculum, English as a Second Language materials, and CDs and DVDs for student and classroom use.

Funds in this budget are also used to offset travel and meeting expenses not covered by the OTAN grant.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	2,400.00	-1,900.00	500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,400.00	-1,900.00	500.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00	50.00	50.00
5000-5999 Svcs-Other Oper. Exp.	600.00		600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	175.00	-75.00	100.00
7300-7399 Direct Supp./Indir.Costs	63.00	7.00	70.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	838.00	-18.00	820.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,562.00	-1,882.00	-320.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	14,405.01	1,562.00	15,967.01
Ending Balance, June 30	15,967.01	-320.00	15,647.01

# COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT JERRY JONES, DIRECTOR

# COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT

## JERRY JONES, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Computer, Network, and Telecommunication Support Department (CNTS) provides a wide range of technologyrelated 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 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
0.00		0.00
0.00		0.00
0.00		0.00
350,061.00	-184,036.00	166,025.00
0.00		0.00
778,985.00	-26,206.00	752,779.00
1,129,046.00	-210,242.00	918,804.00
60,377.00 585,131.00 188,320.00 99,022.00 217,066.00 277,993.00 -88,205.00 0.00 0.00 1,339,704.00	-2.00 17,072.00 9,423.00 -61,522.00 -110,931.00 -217,993.00 -30,607.00	60,375.00 602,203.00 197,743.00 37,500.00 106,135.00 60,000.00 -118,812.00 0.00 945,144.00
-210,658.00 315,534.66	-210,658.00	-26,340.00 104,876.66 <b>78,536.66</b>
	2013/14 0.00 0.00 350,061.00 0.00 778,985.00 <b>1,129,046.00</b> 60,377.00 585,131.00 188,320.00 99,022.00 217,066.00 277,993.00 -88,205.00 0.00 1,339,704.00 -210,658.00	2013/14         (Decrease)           0.00         0.00           0.00         0.00           350,061.00         -184,036.00           0.00         -26,206.00           778,985.00         -26,206.00           1,129,046.00         -210,242.00           60,377.00         -2.00           585,131.00         17,072.00           188,320.00         9,423.00           99,022.00         -61,522.00           217,066.00         -110,931.00           277,993.00         -217,993.00           -88,205.00         -30,607.00           0.00         0.00           1,339,704.00         -394,560.00           315,534.66         -210,658.00

# EDUCATIONAL TECHNOLOGY K-12 VOUCHER PROGRAM

## JERRY JONES, DIRECTOR

#### **PROGRAM DESCRIPTION:**

This budget was established to document the transfer of purchases made by the Sacramento County Office of Education using the Educational Technology (Ed Tech) K-12 Voucher Program. The Ed Tech K-12 Voucher Program allows educational agencies to purchase qualified computer software or hardware and then be reimbursed by Microsoft. The program was established several years ago as the result of a lawsuit requiring Microsoft to refund monies back to educational and government agencies in the form of Vouchers.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	39,576.00	39,576.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00	39,576.00	39,576.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00	5,598.00	5,598.00
5000-5999 Svcs-Other Oper. Exp.	0.00	33,978.00	33,978.00
6000-6599 Capital Outlay	0.00	,	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	39,576.00	39,576.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
IN FUND DALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

# TELEPHONES

## JERRY JONES, DIRECTOR

#### **PROGRAM DESCRIPTION:**

This budget has been established to do the following:

- Document the transfer of costs incurred by the Computer, Network, and Telecommunications Support Department (CNTS) for telephone support provided to internal users
- Document the costs for adds, 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	-80,000.00	80,000.00	0.00
TOTAL REVENUES	-80,000.00	80,000.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	118,368.00	8,189.00	126,557.00
3000-3999 Employee Benefits	35,039.00	3,158.00	38,197.00
4000-4999 Books & Supplies	27,000.00	-1,500.00	25,500.00
5000-5999 Svcs-Other Oper. Exp.	510,808.00	13,192.00	524,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-777,721.00	-6,189.00	-783,910.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-86,506.00	16,850.00	-69,656.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	6,506.00	63,150.00	69,656.00
FUND BALANCE, RESERVES	040.070.40	0 500 00	047 404 40
Beginning Balance as of July 1 – Unaudited	210,978.18	6,506.00	217,484.18
Ending Balance, June 30	217,484.18	69,656.00	287,140.18

# INTERNET AND MEDIA SERVICES ANDREA WILLIS, DIRECTOR

# INDIVIDUALS WITH DISABILITIES EDUCATION ACT CALIFORNIA DEPARTMENT OF EDUCATION INTERNET HOST PROJECT

### ANDREA WILLIS, DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Individuals with Disabilities Education Act (IDEA) Internet Host Project provides the California Department of Education (CDE), Special Education Division, with support for their online databases and Web sites.

The contract assists CDE in meeting the federal and state mandated responsibilities under Public Law 10-476, IDEA. These responsibilities include providing information, data collection, and technical assistance as described in IDEA.

This grant ends June 30, 2014 and no new funding is anticipated.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	46,001.00	-46,001.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	46,001.00	-46,001.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	27,670.00	-27,670.00	0.00
3000-3999 Employee Benefits	7,653.00	-7,653.00	0.00
4000-4999 Books & Supplies	300.00	-300.00	0.00
5000-5999 Svcs-Other Oper. Exp.	2,000.00	-2,000.00	0.00
6000-6599 Capital Outlay	2,000.00	-2,000.00	0.00
5700-5799 Interprogram Services	4,900.00	-4,900.00	0.00
7300-7399 Direct Supp./Indir.Costs	3,478.00	-3,478.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	0,470.00	0.00
TOTAL EXPENDITURES	46,001.00	-46,001.00	0.00
	·	·	
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
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# **INTERNET AND MEDIA SERVICES – LOCAL INCOME**

## ANDREA WILLIS, DIRECTOR

### **PROGRAM DESCRIPTION:**

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

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	63,738.00	30,000.00	93,738.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	63,738.00	30,000.00	93,738.00
EXPENDITURES			
1000-1999 Certificated Salaries	8,542.00	12,658.00	21,200.00
2000-2999 Classified Salaries	255,298.00	123,023.00	378,321.00
3000-3999 Employee Benefits	77,283.00	42,847.00	120,130.00
4000-4999 Books & Supplies	5,737.00	-5,437.00	300.00
5000-5999 Svcs-Other Oper. Exp.	55,991.00	-52,391.00	3,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-348,484.00	186,406.00	-162,078.00
7300-7399 Direct Supp./Indir.Costs	4,447.00	29,098.00	33,545.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	58,814.00	336,204.00	395,018.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	4,924.00	-306,204.00	-301,280.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	305,517.48	4,924.00	310,441.48
Ending Balance, June 30	<b>310,441.48</b>	-301,280.00	<b>9,161.48</b>

# **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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15	
REVENUES				
8010-8099 Revenue Limit Source	0.00		0.00	
8100-8299 Federal Revenue	19,665.00	335.00	20,000.00	
8300-8599 Other State Revenues	78,632.00	1,168.00	79,800.00	
8600-8799 Other Local Revenues	0.00		0.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	0.00		0.00	
TOTAL REVENUES	98,297.00	1,503.00	99,800.00	
EXPENDITURES				
1000-1999 Certificated Salaries	1,800.00	1,800.00	3,600.00	
2000-2999 Classified Salaries	62,541.00	-2,539.00	60,002.00	
3000-3999 Employee Benefits	17,379.00	-351.00	17,028.00	
4000-4999 Books & Supplies	500.00	254.00	754.00	
5000-5999 Svcs-Other Oper. Exp.	2,544.00	-3.00	2,541.00	
6000-6599 Capital Outlay	0.00		0.00	
5700-5799 Interprogram Services	6,100.00	1,300.00	7,400.00	
7300-7399 Direct Supp./Indir.Costs	7,433.00	1,042.00	8,475.00	
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00	
TOTAL EXPENDITURES	98,297.00	1,503.00	99,800.00	
NET INCREASE (DECREASE)				
IN FUND BALANCE	0.00		0.00	
	0.00		5.00	
FUND BALANCE, RESERVES				
Beginning Balance as of July 1 – Unaudited	0.00		0.00	
Ending Balance, June 30	0.00		0.00	

## **TECHNOLOGY SERVICES – LOCAL INCOME**

#### ANDREA WILLIS, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Technology Services at the Sacramento County Office of Education specializes in the development of educational Web sites with an emphasis on adult learning. This local income account is used to collect revenue related to Web sites maintained by Technology Services staff. The funds cover operational costs for the ongoing maintenance and support of these Web sites and the related technical infrastructure.

	Revised Budget 2013/14	Increase I (Decrease)	3dgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	90,000.00		90,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	90,000.00		90,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	14,500.00	-9,500.00	5,000.00
2000-2999 Classified Salaries	44,937.00	-44,937.00	0.00
3000-3999 Employee Benefits	16,541.00	-16,168.00	373.00
4000-4999 Books & Supplies	53.00	47.00	100.00
5000-5999 Svcs-Other Oper. Exp.	28,500.00	4,000.00	32,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,797.00		4,797.00
7300-7399 Direct Supp./Indir.Costs	8,943.00	-4,974.00	3,969.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	118,271.00	-71,532.00	46,739.00
NET INCREASE (DECREASE) IN FUND BALANCE	-28,271.00	71,532.00	43,261.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited <b>Ending Balance, June 30</b>	56,015.62 <b>27,744.62</b>	-28,271.00 <b>43,261.00</b>	27,744.62 <b>71,005.62</b>

## FUND 10 Special Education Pass-Through Fund

## SPECIAL EDUCATION PASS-THROUGH FUND

#### JUDITH HOLSINGER, 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	11,490,982.00	289,041.00	11,780,023.00
8100-8299 Federal Revenue	813,802.00	-142,981.00	670,821.00
8300-8599 Other State Revenues	18,766,322.00	-308,824.00	18,457,498.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	31,071,106.00	-162,764.00	30,908,342.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	31,146,847.00	-535,189.00	30,611,658.00
TOTAL EXPENDITURES	31,146,847.00	-535,189.00	30,611,658.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-75,741.00	372,425.00	296,684.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	2,184,367.75	-75,741.00	2,108,626.75
Ending Balance, June 30	2,108,626.75	296,684.00	2,405,310.75

## Fund 12 Child Development Fund

## LOCAL CHILDCARE PLANNING AND DEVELOPMENT COUNCIL

#### MARK VIGARIO, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The activities of the California Department of Education (CDE) contracts include:

- Conducting additional forums for parents and childcare providers throughout the community to define current or additional needs for childcare
- Creating the 2012-2017 Sacramento Local Childcare Plan and funding priorities of childcare services in the County of Sacramento
- Revising and developing a plan for development and funding of needed childcare services in Sacramento County
- Providing a summary of activities accomplished under this grant as required to CDE
- Administering funds to provide professional stipends to qualified childcare employees in state-subsidized childcare centers

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	398,159.00	-33,508.00	364,651.00
8300-8599 Other State Revenues	40,703.00		40,703.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	438,862.00	-33,508.00	405,354.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	434,862.00	-33,508.00	401,354.00
6000-6599 Capital Outlay	0.00	,	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	4,000.00		4,000.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	438,862.00	-33,508.00	405,354.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK

#### NANCY HEROTA, 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 development and onsite technical assistance and support for administrators and teachers based on current research and best practices to prepare young children for a successful transition to kindergarten.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	266,794.00	-44,842.00	221,952.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	53,842.00	-53,842.00	0.00
8910-8979 Transfers In and Other Sources	4,003.00	-4,003.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	324,639.00	-102,687.00	221,952.00
EXPENDITURES			
1000-1999 Certificated Salaries	125,668.00	-20,423.00	105,245.00
2000-2999 Classified Salaries	57,272.00	-19,440.00	37,832.00
3000-3999 Employee Benefits	51,472.00	-11,112.00	40,360.00
4000-4999 Books & Supplies	6,953.00	-1,244.00	5,709.00
5000-5999 Svcs-Other Oper. Exp.	5,338.00	-1,164.00	4,174.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	53,389.00	-43,605.00	9,784.00
7300-7399 Direct Supp./Indir.Costs	24,547.00	-5,699.00	18,848.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	324,639.00	-102,687.00	221,952.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES	0.00		0.00
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## PRESCHOOLS SHAPING HEALTHY IMPRESSIONS THROUGH NUTRITION AND EXERCISE

#### NANCY HEROTA, 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 who are enrolled in the Child and Adult Care Feed 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 childcare settings.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	233,527.00	-15,305.00	218,222.00
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	2,667.00	-2,667.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	236,194.00	-17,972.00	218,222.00
EXPENDITURES			
1000-1999 Certificated Salaries	41,789.00	-5,970.00	35,819.00
2000-2999 Classified Salaries	99,836.00	1,517.00	101,353.00
3000-3999 Employee Benefits	35,755.00	-863.00	34,892.00
4000-4999 Books & Supplies	19,738.00	-11,167.00	8,571.00
5000-5999 Svcs-Other Oper. Exp.	6,963.00	286.00	7,249.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	14,253.00	-2,446.00	11,807.00
7300-7399 Direct Supp./Indir.Costs	17,860.00	671.00	18,531.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	236,194.00	-17,972.00	218,222.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## PROJECT SCREENING OUTREACH AND REFERRAL SERVICES

#### NANCY HEROTA, DIRECTOR

#### **PROGRAM DESCRIPTION:**

Project Screening Outreach and Referral Services (SOARS) proposes a comprehensive approach to conduct outreach/training for parents and providers, offer developmental screenings to those at risk for developmental delays and/or disabilities, refer families for further assessment, and provide direct family support to families living in a transitional housing program or referred by other collaborating agencies. Project SOARS will conduct outreach and education for parents and providers through a collaboration with Alta Regional Center, Family Resource Centers, Infant Development Programs, Warmline, and other service providers. The proposed services for families through Project SOARS do not duplicate nor supplant existing services offered by these agencies.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	45,122.00	76,594.00	121,716.00
8910-8979 Transfers In and Other Sources	236.00	-236.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	45,358.00	76,358.00	121,716.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	21,112.00	41,742.00	62,854.00
3000-3999 Employee Benefits	11,869.00	19,469.00	31,338.00
4000-4999 Books & Supplies	1,329.00	4,949.00	6,278.00
5000-5999 Svcs-Other Oper. Exp.	1,160.00	2,820.00	3,980.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,458.00	472.00	6,930.00
7300-7399 Direct Supp./Indir.Costs	3,430.00	6,906.00	10,336.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	45,358.00	76,358.00	121,716.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES	0.00		0.00
Beginning Balance as of July 1 – Unaudited			0.00
Ending Balance, June 30	0.00		0.00

## 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 development, on-site support and technical assistance, communication, and collaboration. Services are provided to preschool program directors and teachers from school districts, state-funded preschool programs, and collaborative partners in the Capital Service Region.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	229,599.00	328.00	229,927.00
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	3,238.00	-3,238.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	232,837.00	-2,910.00	229,927.00
EXPENDITURES 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	103,373.00 53,569.00 39,279.00	-1.00 -205.00 358.00	103,372.00 53,364.00 39,637.00
4000-4999 Books & Supplies	8,519.00	-2,267.00	6,252.00
5000-5999 Svcs-Other Oper. Exp.	6,147.00	-2,713.00	3,434.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,344.00	-1.00	4,343.00
7300-7399 Direct Supp./Indir.Costs	17,606.00	1,919.00	19,525.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	232,837.00	-2,910.00	229,927.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES Beginning Balance as of July 1 – Unaudited Ending Balance, June 30	0.00 <b>0.00</b>		0.00 <b>0.00</b>

### CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK SPECIAL EDUCATION

#### NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

#### PROGRAM DESCRIPTION:

The California Preschool Instructional Network (CPIN) is focused on preparing children, age three to five, including children with disabilities, for success in elementary school and beyond.

CPIN provides research-based resources, professional development, on-site support, technical assistance and networking opportunities, and also facilitates regional communication and collaboration among early childhood educators in the Capital Service Region.

This grant ends September 30, 2015 and no new funding is anticipated.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	35,921.00	-6,757.00	29,164.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	35,921.00	-6,757.00	29,164.00
EXPENDITURES			
1000-1999 Certificated Salaries	25,000.00	-2,000.00	23,000.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	3,408.00	-272.00	3,136.00
4000-4999 Books & Supplies	1,747.00	-1,196.00	551.00
5000-5999 Svcs-Other Oper. Exp.	3,049.00	-3,049.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	2,717.00	-240.00	2,477.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	35,921.00	-6,757.00	29,164.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## COMPREHENSIVE APPROACHES TO RAISING EDUCATION STANDARDS PLUS

#### NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

#### **PROGRAM DESCRIPTION:**

The Sacramento County Office of Education serves as the lead agency to plan and implement the Comprehensive Approaches to Raising Education Standards (CARES) Plus program funded by First 5 California. CARES Plus is designed to improve the learning and development outcomes of young children in private centers and family childcare homes in Sacramento County by improving instructional interactions between early educators and the children they serve.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	293,856.00	12,288.00	306,144.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	2,948.00	-2,948.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	296,804.00	9,340.00	306,144.00
EXPENDITURES			
1000-1999 Certificated Salaries	3,104.00	78.00	3,182.00
2000-2999 Classified Salaries	120,437.00	4,219.00	124,656.00
3000-3999 Employee Benefits	37,235.00	2,414.00	39,649.00
4000-4999 Books & Supplies	14,818.00	-5,045.00	9,773.00
5000-5999 Svcs-Other Oper. Exp.	84,807.00	4,069.00	88,876.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	13,960.00	50.00	14,010.00
7300-7399 Direct Supp./Indir.Costs	22,443.00	3,555.00	25,998.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	296,804.00	9,340.00	306,144.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
			5.00

## 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 through funding from First 5 Sacramento. PBM Plus is designed to enhance the quality of care and education of children age birth to five in Sacramento County by providing services as outlined below:

Early-learning providers receive year-long professional development 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 school readiness experiences for transition to 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	1,098,116.00	-179.00	1,097,937.00
8910-8979 Transfers In and Other Sources	13,673.00	-13,673.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,111,789.00	-13,852.00	1,097,937.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	749,713.00	-18,076.00	731,637.00
3000-3999 Employee Benefits	244,978.00	4,749.00	249,727.00
4000-4999 Books & Supplies	13,954.00	-11,770.00	2,184.00
5000-5999 Svcs-Other Oper. Exp.	8,362.00	2,506.00	10,868.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10,714.00	-429.00	10,285.00
7300-7399 Direct Supp./Indir.Costs	84,068.00	9,168.00	93,236.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,111,789.00	-13,852.00	1,097,937.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

## RACE TO THE TOP – EARLY LEARNING CHALLENGE

#### NATALIE WOODS ANDREWS, Ed.D., DIRECTOR

#### **PROGRAM DESCRIPTION:**

The U.S. Department of Education Race to the Top - Early Learning Challenge (RTT-ELC) grant, administered by the Early Education and Support Division of the California Department of Education, is designed to build a highquality, early learning system, connect early learning with K-12, increase access to quality programs, and provide comprehensive support to public and private early learning programs.

The Sacramento County Office of Education (SCOE) is one of the 17 consortia selected to participate in the RTT-ELC grant. SCOE convenes local organization representatives and provides services to implement the county's local Quality Rating and Improvement System.

	Revised Budget 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15
REVENUES			
8010-8099 Revenue Limit Source	0.00		0.00
8100-8299 Federal Revenue	1,039,448.00	573,809.00	1,613,257.00
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	987.00	-750.00	237.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,040,435.00	573,059.00	1,613,494.00
EXPENDITURES			
1000-1999 Certificated Salaries	103,030.00	27,489.00	130,519.00
2000-2999 Classified Salaries	263,983.00	164,942.00	428,925.00
3000-3999 Employee Benefits	95,265.00	53,090.00	148,355.00
4000-4999 Books & Supplies	82,716.00	130,312.00	213,028.00
5000-5999 Svcs-Other Oper. Exp.	364,851.00	190,584.00	555,435.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	65,278.00	-41,878.00	23,400.00
7300-7399 Direct Supp./Indir.Costs	65,312.00	48,520.00	113,832.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,040,435.00	573,059.00	1,613,494.00
NET INCREASE (DECREASE)	0.00		0.00
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00
Linuing balance, Julie 30	0.00		0.00

## FUND 17 Workers' Compensation Reserve Fund

### WORKERS' COMPENSATION RESERVE FUND

#### TAMARA SANCHEZ, ASSISTANT 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	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	4,063.00		4,063.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	4,063.00		4,063.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	2,649.00	37,260.00	39,909.00
TOTAL EXPENDITURES	2,649.00	37,260.00	39,909.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,414.00	-37,260.00	-35,846.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	698,294.73	1,414.00	699,708.73
Ending Balance, June 30	699,708.73	-35,846.00	663,862.73

## Fund 20 Special Reserve Post-Employment Benefits Fund

### SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND

#### TAMARA SANCHEZ, ASSISTANT 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 2013/14	Increase	Bdgt Dev Model 2014/15
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	70.00		70.00
8910-8979 Transfers In and Other Sources	14,000.00		14,000.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	14,070.00		14,070.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	14,070.00		14,070.00
	14,070.00		14,070.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	7,453.88	14,070.00	21,523.88
Ending Balance, June 30	21,523.88	14,070.00	35,593.88

## Fund 25 Capital Facilities Fund

## **CAPITAL FACILITIES FUND**

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The Capital Facilities Fund is being used to account for the monies generated from the 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 2013/14	Increase (Decrease)	Bdgt Dev Model 2014/15	
REVENUES				
8010-8099 Revenue Limit Source	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	248,096.00	-12,992.00	235,104.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	0.00		0.00	
TOTAL REVENUES	248,096.00	-12,992.00	235,104.00	
EXPENDITURES	0.00		0.00	
1000-1999 Certificated Salaries 2000-2999 Classified Salaries	0.00		0.00 0.00	
	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 5700-5799 Interprogram Services	0.00		0.00	
7300-7399 Direct Supp./Indir.Costs	0.00		0.00	
7100-7699 Other Outgo, Debt & Transfers	115,938.00	94,237.00	210,175.00	
TOTAL EXPENDITURES	<b>115,938.00</b>	94,237.00 94,237.00	<b>210,175.00</b>	
TOTAL EXPENDITORES	115,556.00	54,237.00	210,175.00	
NET INCREASE (DECREASE)				
IN FUND BALANCE	132,158.00	-107,229.00	24,929.00	
FUND BALANCE, RESERVES				
Beginning Balance as of July 1 – Unaudited	273,168.23	132,158.00	405,326.23	
Ending Balance, June 30	405,326.23	24,929.00	430,255.23	

## FUND 35 COUNTY SCHOOLS FACILITIES FUND

## COUNTY SCHOOLS FACILITIES FUND

## SUE STICKEL, DEPUTY SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

The funds received from the Office of Public School Construction enable the Sacramento County Office of Education to complete the modernization of Leo A. Palmiter High School.

	Revised Budget	Increase	Bdgt Dev Model
	2013/14	(Decrease)	2014/15
REVENUES			
8010-8099 Revenue Limit Source	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	690.00	690.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00	690.00	690.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	690.00	690.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 – Unaudited	138,350.00		138,350.00
Ending Balance, June 30	138,350.00	690.00	139,040.00

# Fund 71 Benefit Trust Fund

### **BENEFIT TRUST FUND**

#### TAMARA SANCHEZ, ASSISTANT SUPERINTENDENT

#### **PROGRAM DESCRIPTION:**

This fund exists 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 a Local Educational Agency's irrevocable contributions to a post-employment benefit plan where a formal trust exists.

	Revised Budget	Increase	Bdgt Dev Model		
	2013/14	(Decrease)	2014/15		
REVENUES					
8010-8099 Revenue Limit Source	0.00		0.00		
8100-8299 Federal Revenue	0.00		0.00		
8300-8599 Other State Revenues	0.00		0.00		
8600-8799 Other Local Revenues	5,504,698.00	-2,030,466.00	3,474,232.00		
8910-8979 Transfers In and Other Sources	0.00		0.00		
8980-8999 Contributions	0.00		0.00		
TOTAL REVENUES	5,504,698.00	-2,030,466.00	3,474,232.00		
EXPENDITURES					
1000-1999 Certificated Salaries	0.00		0.00		
2000-2999 Classified Salaries	0.00		0.00		
3000-3999 Employee Benefits	0.00		0.00		
4000-4999 Books & Supplies	0.00		0.00		
5000-5999 Svcs-Other Oper. Exp.	2,122,000.00		2,122,000.00		
6000-6599 Capital Outlay	0.00		0.00		
5700-5799 Interprogram Services	0.00		0.00		
7300-7399 Direct Supp./Indir.Costs	0.00		0.00		
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00		
TOTAL EXPENDITURES	2,122,000.00		2,122,000.00		
NET INCREASE (DECREASE)					
IN FUND BALANCE	3,382,698.00	-2,030,466.00	1,352,232.00		
	3,002,000.00	_,000,100.00	1,002,202.00		
FUND BALANCE, RESERVES					
Beginning Balance as of July 1 – Unaudited	22,204,644.02	3,382,698.00	25,587,342.02		
Ending Balance, June 30	25,587,342.02	1,352,232.00	26,939,574.02		