

2020-2021 BUDGET

July 1, 2020



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I. BACKGROUND

In January 2020, the Superintendent's Cabinet and Program Managers began budget development activities for fiscal year 2020/21. The development of the 2020/21 budget will follow the single-budget adoption cycle. The process requires the County Board to hold a public hearing and adopt the 2020/21 budget by July 1. The process also requires that no later than 45 days after the governor signs the annual Budget Act, the County Office of Education make available for public review any revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by the Budget Act.

II. 2020/21 ADOPTED BUDGET

The following pages contain the Superintendent's financial proposal for the 2020/21 fiscal year. A public hearing on the budget and the budget adoption meeting are scheduled for 6:30 p.m. on June 23, 2020 at the County Office. Periodic revisions will be necessary during fiscal year 2020/21 to keep the budget current with changing circumstances.

III. BUDGET ASSUMPTIONS

Major budget adjustments are rounded approximations which include:

- Beginning Balances: 2020/21 beginning balances for programs and funds are from the 2019/20 Budget Revision #3. Actual ending balances to be carried forward will be known when the 2019/20 accounts are closed.
- Decrease in LCFF Revenue of \$15,000 due mainly to a decrease of 16 in projected ADA for Juvenile Court Schools, and an increase of 11 in projected ADA for Community Schools.
- Decrease in Federal Revenue of \$3.8 million due to a reduction of \$1.3 million in Medi-Cal Administrative Activities for multi-year reimbursements made in arrears; a decrease of \$750,000 in the Alcohol and Substance Abuse Prevention grant for one-time services ending on June 30, 2020; a decrease of \$587,000 in the Sacramento Employment Training Agency Early Head Start program due to the transition to Fund 12; a decrease of \$468,000 in the Title II and Title III grants due to the uncertainty of funding levels; a decrease of \$556,000 due to the end of the Student Support and Academic Enrichment grant and the California Mathematics and Science Partnership (CaMSP) program; and other miscellaneous adjustments.
- Decrease in State Revenue of \$2.3 million due to a decrease of \$454,000 in the Census 2020 grant which ends on June 30, 2020; a decrease of \$388,000 due to the end of Bilingual Teacher Professional Development (BTPD) program; a preliminary decrease of \$384,000 in the Geographic Lead Agency grant until funding levels are finalized by the California Department of Education (CDE); a decrease of \$322,000 in the Adult Re-Entry Programs due to a pending contract amendment; a decrease of \$316,000 due to carry-over into final year of History/Social Science Framework Implementation grant; a reduction of \$233,000 in the Workability due to services ending on June 30, 2020; a reduction of \$227,000 due to a decrease in the number of registrations for California Assessment of Student Performance and Progress (CAASPP) testing; and other miscellaneous adjustments.

- Decrease in Local Revenue of \$1.3 million due to a decrease of \$500,000 in one-time funds to
 the Special Education Local Plan Area (SELPA) made in 2019/20 to mitigate financial impact
 of districts leaving the SELPA; a decrease of \$413,000 in the English Learner Professional
 Assessments for California (ELPAC) program due to one-time services ending on June 30, 2020;
 a decrease of \$215,000 due to closure of two Community School CARE programs; a decrease of
 \$148,000 due to the end of the Cal Ed grant; and other miscellaneous adjustments.
- Increase of \$266,000 in Certificated Salaries, and an increase \$213,000 in Classified Salaries due to normal step/column increases, and filled vacant/new positions.
- Increase of \$1.2 million in employee benefits primarily due increased PERS and STRS rates for 2020/21.
- Decrease of \$5 million in Services and Other Operating Expenses due to a reduction of \$2 million in contracts previously funded by the Alcohol and Drug Prevention, Geographic Lead Agency, Student Support and Academic Enrichment, Census 2020, Bilingual Teacher Professional Development, CaMSP, and History/Social Science Framework Implementation grants; an adjustment of \$935,000 in CAASPP and ELPAC professional development and training services due to conversion to virtual platforms; a reduction of \$397,000 in funds distributed to districts for the Strong Workforce program; a reduction of \$293,000 in Adult Re-Entry services; a decrease of \$214,000 due to completion of facility upgrades in 2019/20; and other miscellaneous adjustments.
- Decrease of \$544,000 in Capital Outlay due to completion of building improvements, and equipment costs.
- Decrease of \$253,000 in Other Outgoing due to a reduction in Career Technical Education funds transferred to the districts; and other miscellaneous adjustments.
- The indirect rate for 2020/21 is remaining at 8.90% and the estimated total is \$6,308,094.

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

In May 2020, Governor Gavin Newsom released the Governor's May Revision for the 2020/21 Governor's Budget. Due to the impact of the COVID-19 pandemic on State revenues and so many unknowns, the May Revision proposals bear little resemblance to the Governor's January Budget. Meaningful State revenue information will not be available until August 2020. While this Adopted Budget was built with the data available from the Governor's Budget, an updated budget will be presented to the Board when specific funding data is known.

Highlights of the proposal include:

• \$6.5 billion reduction to the Local Control Funding Formula (LCFF) due to a 10% across the board reduction, and suspension of the Cost-of-Living Adjustment (COLA).

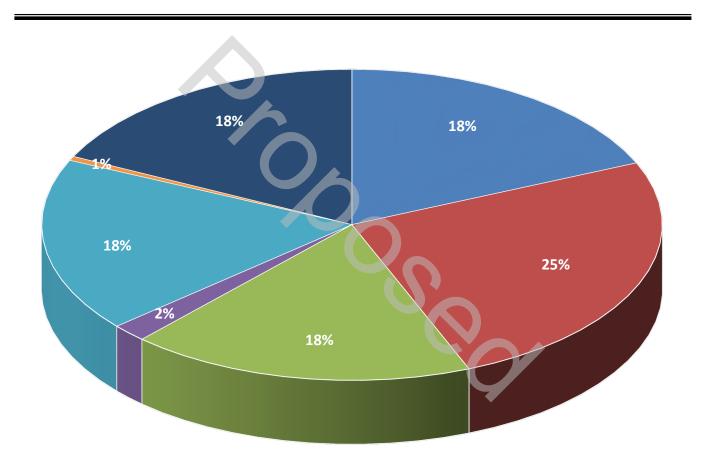
- \$353 million in reductions to categorical programs including After School Education and Safety,
 K-12 Strong Workforce Program, Adult Education, and the Career Technical Education Incentive
 Grant. These cuts may be reversed if additional federal funds materialize.
- In an effort to reduce contribution rates in 2020/21 and 2021/22 for Local Educational Agencies (LEA), and lessen the impact of cuts to education, the governor proposes to make an additional \$2.3 billion in payments to the California State Teachers' Retirement System (CalSTRS) and California Public Employees' Retirement System (CalPERS).
- The Governor proposes to hasten recovery of education funding with out-year supplemental payments of 1.5% of State General Fund revenues beginning in 2021/22. However, this is not a constitutional obligation.
- Although the COLA for Special Education is suspended, the 15% increase in base rates for Special Education, proposed in January Governor's Budget, is included in the Governor's May Revision.
- The budget includes \$4.4 billion in federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds for LEAs to mitigate learning loss, and \$1.65 billion in Elementary and Secondary School Emergency Relief (ESSER) funds for other COVID-19 expenses.

 School Emergency Relief (ESSER) funds for other COVID-19 expenses.

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

BUDGETED EXPENDITURES 2020/21

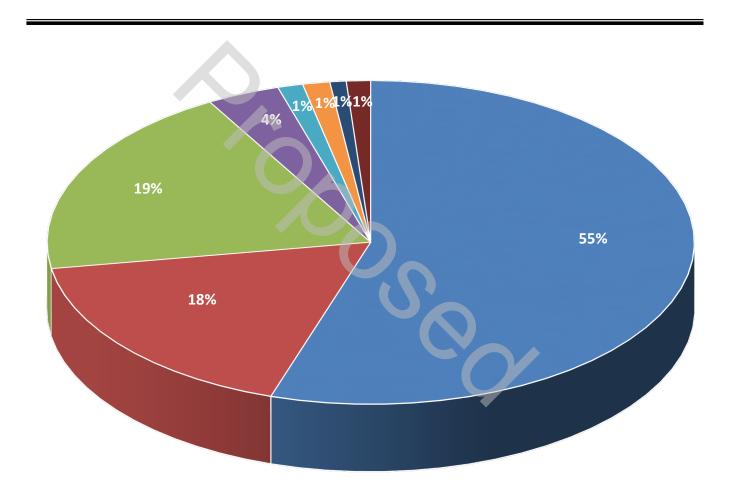
This chart includes budgeted expenditures from County School Service Fund (01), Special Education Pass-Through Fund (10), Adult Education Fund (11) and Child Development Fund (12). The total budgeted expenditures have been broken down into eight categories. As shown, salaries and benefits for certificated and classified employees make up 61% of budgeted expenditures.



- Certificated Salaries 18%
- **Employee Benefits 18%**
- Operating Expenses 18%
- Pass-Through/Other Outgo 18%
- Classified Salaries 25%
- Books & Supplies 2%
- Capital Outlay 1%

BUDGETED REVENUE 2020/21

This chart includes budgeted revenue from County School Service Fund (01), Special Education Pass-Through Fund (10), Adult Education Fund (11) and Child Development Fund (12). The total revenues have been broken down into eight categories. As shown, 55% of budgeted revenue comes from grant and categorical monies.



- Grants & Local Income 55%
- Special Education & Infant 18%
- District/County Office Support & Misc. 19%
- Community Schools 4%
- Juvenile Court Schools 1%
- Sly Park 1%
- **SELPA 1%**
- Deferred Maintenance, Lottery & Other Misc. 1%

ADOPTED BUDGET SUMMARY COUNTY SCHOOL SERVICE FUND

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	30,955,676.00	-15,216.00	30,940,460.00
8100-8299 Federal Revenue	12,451,423.00	-3,821,678.00	8,629,745.00
8300-8599 Other State Revenues	23,282,975.00	-2,311,166.00	20,971,809.00
8600-8799 Other Local Revenues	41,431,705.00	-1,290,407.00	40,141,298.00
TOTAL REVENUES	108,121,779.00	-7,438,467.00	100,683,312.00
EXPENDITURES			
1000-1999 Certificated Salaries	22,096,561.00	266,210.00	22,362,771.00
2000-2999 Classified Salaries	28,450,397.00	212,686.00	28,663,083.00
3000-3999 Employee Benefits	19,804,457.00	1,209,948.00	21,014,405.00
4000-4999 Books & Supplies	2,757,992.00	-499,673.00	2,258,319.00
5000-5999 Svcs-Other Oper. Exp.	23,128,363.00	-5,069,275.00	18,059,088.00
6000-6599 Capital Outlay	1,117,402.00	-543,702.00	573,700.00
7100-7200 Other Outgoing	1,341,930.00	-253,378.00	1,088,552.00
7431-7439 Debt Service	0.00		0.00
5700-5799 Interprogram Services	-364,455.00	26,186.00	-338,269.00
7300-7399 Direct Supp./Indir.Costs	-673,120.00	-61,766.00	-734,886.00
TOTAL EXPENDITURES	97,659,527.00	-4,712,764.00	92,946,763.00
EXCESS (DEFICIENCY) OF REVENUE			
OVER EXPENDITURES	10,462,252.00	-2,725,703.00	7,736,549.00
			,,-
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
8910-8929 Transfers In	0.00		0.00
7610-7629 Transfers Out	-86,331.00	-409,333.00	-495,664.00
Others Commercial leads			
Other Sources/Uses	0.00		0.00
8930-8979 Sources	0.00 0.00		0.00 0.00
7630-7699 Uses	0.00		0.00
Contributions			
8980-8989 Statutory	0.00		0.00
8990-8999 Other	0.00		0.00
TOTAL OTHER FINANCING SOURCES/USES	-86,331.00	-409,333.00	-495,664.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	10,375,921.00	-3,135,036.00	7,240,885.00
FUND BALANCE, RESERVES			
Beginning Balance			
a) 9791 as of July 1 - Unaudited	75,248,873.98	10,375,921.00	85,624,794.98
b) 9792-9793 Audit Adjustments	0.00	10,373,921.00	0.00
c) As of July 1 - Audited (a+b)	75,248,873.98	10,375,921.00	85,624,794.98
d) Adjustment for Restatements	0.00	10,010,021.00	0.00
e) Net Beginning Balance	75,248,873.98	10,375,921.00	85,624,794.98
2) Ending Balance, June 30	85,624,794.98	7,240,885.00	92,865,679.98
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BUDGET SUMMARY COORDINATION

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
<u> </u>	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	995.00	-995.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,425,089.00	-11,816.00	2,413,273.00
TOTAL REVENUES	2,426,084.00	-12,811.00	2,413,273.00
EXPENDITURES			
1000-1999 Certificated Salaries	517,334.00	-127,602.00	389,732.00
2000-2999 Classified Salaries	686,497.00	-32,763.00	653,734.00
3000-3999 Employee Benefits	374,767.00	-27,747.00	347,020.00
4000-4999 Books & Supplies	25,874.00	1,981.00	27,855.00
5000-5999 Svcs-Other Oper. Exp.	134,037.00	-101,384.00	32,653.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	28,522.00	-12,629.00	15,893.00
7300-7399 Direct Supp./Indir.Costs	157,266.00	-26,712.00	130,554.00
7100-7699 Other Outgo, Debt & Transfers	86,331.00	393,819.00	480,150.00
TOTAL EXPENDITURES	2,010,628.00	66,963.00	2,077,591.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	415,456.00	-79,774.00	335,682.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	953,799.32	415,456.00	1,369,255.32
Ending Balance, June 30	1,369,255.32	335,682.00	1,704,937.32

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 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
	2013/20	(Decircase)	2020/21
REVENUES			
8010-8099 LCFF Sources	30,247,005.00	-15,216.00	30,231,789.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	305,990.00	11,807.00	317,797.00
8600-8799 Other Local Revenues	1,687,280.00	-10,455.00	1,676,825.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-15,423,188.00	698,814.00	-14,724,374.00
TOTAL REVENUES	16,817,087.00	684,950.00	17,502,037.00
EXPENDITURES			
1000-1999 Certificated Salaries	852,819.00	136.00	852,955.00
2000-2999 Classified Salaries	8,403,691.00	128,454.00	8,532,145.00
3000-3999 Employee Benefits	3,392,795.00	231,492.00	3,624,287.00
4000-4999 Books & Supplies	580,272.00	-21,772.00	558,500.00
5000-5999 Svcs-Other Oper. Exp.	3,556,766.00	-297,778.00	3,258,988.00
6000-6599 Capital Outlay	400,197.00	-177,997.00	222,200.00
5700-5799 Interprogram Services	-677,088.00	306,824.00	-370,264.00
7300-7399 Direct Supp./Indir.Costs	-6,476,092.00	167,998.00	-6,308,094.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	10,033,360.00	337,357.00	10,370,717.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	6,783,727.00	347,593.00	7,131,320.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	38,238,815.62	6,783,727.00	45,022,542.62
Ending Balance, June 30	45,022,542.62	7,131,320.00	52,153,862.62

FUND 01

COUNTY SCHOOL SERVICE FUND



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	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	228.00	-228.00	0.00
5000-5999 Svcs-Other Oper. Exp.	5.00	-5.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	233.00	-233.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	-233.00	233.00	0.00
	-200.00	200.00	0.00
FUND BALANCE, RESERVES	2 404 70	000.00	0 474 70
Beginning Balance as of July 1 - Unaudited Ending Balance, June 30	2,404.72 2,171.72	-233.00	2,171.72 2,171.72

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
	2019/20	(Decrease)	2020/21
DEVELOPE .	4		
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	133,827.00	58,591.00	192,418.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-79,797.00	-5,564.00	-85,361.00
TOTAL REVENUES	54,030.00	53,027.00	107,057.00
EXPENDITURES			
1000-1999 Certificated Salaries	779,673.00	136.00	779,809.00
2000-2999 Classified Salaries	963,757.00	-16,271.00	947,486.00
3000-3999 Employee Benefits	537,219.00	32,658.00	569,877.00
4000-4999 Books & Supplies	43,396.00	-1,484.00	41,912.00
5000-5999 Svcs-Other Oper. Exp.	257,624.00	3,056.00	260,680.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	35,052.00	1,237.00	36,289.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,616,721.00	19,332.00	2,636,053.00

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 appeals and pupil expulsion appeals. The Board adopts the curriculum for specified instructional programs. The Board is also responsible for hearing and acting on petitions for countywide charter schools and appeals of charter schools.

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,350.00		1,350.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-55,420.00	-1,091.00	-56,511.00
TOTAL REVENUES	-54,070.00	-1,091.00	-55,161.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	103,161.00	129.00	103,290.00
3000-3999 Employee Benefits	36,408.00	1,370.00	37,778.00
4000-4999 Books & Supplies	9,900.00		9,900.00
5000-5999 Svcs-Other Oper. Exp.	357,393.00	-184,000.00	173,393.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,265.00	-1,725.00	6,540.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	515,127.00	-184,226.00	330,901.00

TAMARA SANCHEZ,
ASSOCIATE SUPERINTENDENT

CLAIMS ADMINISTRATION - UNEMPLOYMENT INSURANCE

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

This is a state special-purpose apportionment to establish, coordinate, and maintain an Unemployment Insurance Management System for participating county school districts. The apportionment is based on the total number of employees for the County Office and participating school districts within Sacramento County.

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	66,952.00		66,952.00
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	66,952.00		66,952.00
EXPENDITURES	~0		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	7,530.00		7,530.00
3000-3999 Employee Benefits	2,492.00	194.00	2,686.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	54,815.00		54,815.00
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	64,837.00	194.00	65,031.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	2,115.00	-194.00	1,921.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	51,012.37	2,115.00	53,127.37
Ending Balance, June 30	53,127.37	1,921.00	55,048.37

GENERAL SUPPORT ONE-TIME FACILITY IMPROVEMENTS

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,959.00	-1,959.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,959.00	-1,959.00	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	120,500.00	10,000.00	130,500.00
5000-5999 Svcs-Other Oper. Exp.	87,300.00		87,300.00
6000-6599 Capital Outlay	192,200.00	-10,000.00	182,200.00
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	400,000.00		400,000.00

GENERAL SUPPORT SUPPLEMENTAL BENEFITS PROGRAM

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	225,701.00	-22,825.00	202,876.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	225,701.00	-22,825.00	202,876.00
EXPENDITURES			
1000-1999 Certificated Salaries	70,000.00		70,000.00
2000-2999 Classified Salaries	97,229.00	-13,733.00	83,496.00
3000-3999 Employee Benefits	58,059.00	-8,679.00	49,380.00
4000-4999 Books & Supplies	234.00	-234.00	0.00
5000-5999 Svcs-Other Oper. Exp.	30,179.00	-179.00	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	255,701.00	-22,825.00	232,876.00

STRS ON-BEHALF PENSION CONTRIBUTIONS

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

The Governmental Accounting Standards Board (GASB) accounting standards require recognition by state and local governments of employer costs and obligations for pensions. GASB 68 requires Local Educational Agencies (LEAs) to recognize, in their governmental funds, the state's contribution to CalSTRS on behalf of LEA employees.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,841,794.00	207,386.00	2,049,180.00
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	1,841,794.00	207,386.00	2,049,180.00
EXPENDITURES	V.0		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	1,841,794.00	207,386.00	2,049,180.00
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	1,841,794.00	207,386.00	2,049,180.00
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



FACILITIES MARY FAGER, DIRECTOR

GENERAL SERVICES

DEFERRED MAINTENANCE

MARY FAGER, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	540,571.00		540,571.00
TOTAL REVENUES	540,571.00		540,571.00
EXPENDITURES	40		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	2,404.00	-2,404.00	0.00
5000-5999 Svcs-Other Oper. Exp.	269,343.00	-214,343.00	55,000.00
6000-6599 Capital Outlay	515,147.00	-515,147.00	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	786,894.00	-731,894.00	55,000.00
NET INCREASE (DECREASE) IN FUND BALANCE	-246,323.00	731,894.00	485,571.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	987,923.76	-246,323.00	741,600.76
Ending Balance, June 30	741,600.76	485,571.00	1,227,171.76

GENERAL SUPPORT FACILITIES

MARY FAGER, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase	Bdgt Dev Model
		(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	246,564.00	-23,808.00	222,756.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	246,564.00	-23,808.00	222,756.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	231,882.00	9,673.00	241,555.00
3000-3999 Employee Benefits	76,532.00	9,478.00	86,010.00
4000-4999 Books & Supplies	28,233.00	-15,233.00	13,000.00
5000-5999 Svcs-Other Oper. Exp.	652,278.00	-24,800.00	627,478.00
6000-6599 Capital Outlay	28,997.00	-28,997.00	0.00
5700-5799 Interprogram Services	11,472.00	-1,480.00	9,992.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,029,394.00	-51,359.00	978,035.00



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 Career Technical Education. The department also monitors, maintains and provides enrollment and attendance data to local, state, and federal agencies, and provides student information systems training and support to Sacramento County school district users.

	Revised Budget	Increase	Bdgt Dev Model	
	2019/20	(Decrease)	2020/21	
REVENUES				
8010-8099 LCFF Sources	0.00		0.00	
8100-8299 Federal Revenue	0.00		0.00	
8300-8599 Other State Revenues	0.00		0.00	
8600-8799 Other Local Revenues	0.00		0.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	0.00		0.00	
TOTAL REVENUES	0.00		0.00	
EXPENDITURES				
1000-1999 Certificated Salaries	0.00		0.00	
2000-2999 Classified Salaries	202,586.00	4,723.00	207,309.00	
3000-3999 Employee Benefits	68,871.00	6,526.00	75,397.00	
4000-4999 Books & Supplies	3,500.00		3,500.00	
5000-5999 Svcs-Other Oper. Exp.	33,400.00		33,400.00	
6000-6599 Capital Outlay	0.00		0.00	
5700-5799 Interprogram Services	3,592.00	2,720.00	6,312.00	
7300-7399 Direct Supp./Indir.Costs	0.00		0.00	
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00	
TOTAL EXPENDITURES	311,949.00	13,969.00	325,918.00	

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	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	28,000.00		28,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	28,000.00		28,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	943,290.00	35,620.00	978,910.00
3000-3999 Employee Benefits	351,693.00	36,030.00	387,723.00
4000-4999 Books & Supplies	13,869.00	-500.00	13,369.00
5000-5999 Svcs-Other Oper. Exp.	17,150.00		17,150.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,981.00	-295.00	12,686.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,338,983.00	70,855.00	1,409,838.00

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 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	Increase	Bdgt Dev Model
<u> </u>	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	57,500.00		57,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	57,500.00		57,500.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	200,018.00	8,946.00	208,964.00
3000-3999 Employee Benefits	71,456.00	7,609.00	79,065.00
4000-4999 Books & Supplies	113,108.00	-7,108.00	106,000.00
5000-5999 Svcs-Other Oper. Exp.	252,812.00	-25,257.00	227,555.00
6000-6599 Capital Outlay	179,000.00	-179,000.00	0.00
5700-5799 Interprogram Services	-836,469.00	131,579.00	-704,890.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-20,075.00	-63,231.00	-83,306.00

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	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	17,900.00		17,900.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-1,000,374.00	66,894.00	-933,480.00
TOTAL REVENUES	-982,474.00	66,894.00	-915,580.00
EVDENDITUDEO			
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,076,457.00	17,843.00	1,094,300.00
3000-3999 Employee Benefits	407,079.00	31,051.00	438,130.00
4000-4999 Books & Supplies	130,474.00	526.00	131,000.00
5000-5999 Svcs-Other Oper. Exp.	874,437.00	30,617.00	905,054.00
6000-6599 Capital Outlay	0.00	40,000.00	40,000.00
5700-5799 Interprogram Services	-30,905.00	6,101.00	-24,804.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,457,542.00	126,138.00	2,583,680.00

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	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	191,713.00	16,953.00	208,666.00
3000-3999 Employee Benefits	72,797.00	11,613.00	84,410.00
4000-4999 Books & Supplies	4,372.00		4,372.00
5000-5999 Svcs-Other Oper. Exp.	6,425.00	-825.00	5,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	5,198.00	-252.00	4,946.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	280,505.00	27,489.00	307,994.00

INFORMATION SERVICES

CHRISTOPHER GILBERT, DIRECTOR

PROGRAM DESCRIPTION:

The Information Services Department provides business technology support and training to 14 Sacramento County LEA's and Charter Schools, including the Sacramento County Office of Education. Our business administration software is provided by Quintessential School Systems (QSS), and includes accounts payable, accounts receivable, benefits management, budget development, employee absence tracking, financial reports, fixed assets, general ledger, human resources reporting, payroll, personnel, position control, purchasing, retirement, warehouse/inventory, and state and federal reporting. Information Services provides training support of these standard application and other business related processes.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	749,941.00	-4,608.00	745,333.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	749,941.00	-4,608.00	745,333.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	463,030.00	13,008.00	476,038.00
3000-3999 Employee Benefits	161,560.00	15,600.00	177,160.00
4000-4999 Books & Supplies	34,840.00		34,840.00
5000-5999 Svcs-Other Oper. Exp.	320,852.00	-32,384.00	288,468.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-165,536.00	1,821.00	-163,715.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	814,746.00	-1,955.00	812,791.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-64,805.00	-2,653.00	-67,458.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	557,645.89	-64,805.00	492,840.89
Ending Balance, June 30	492,840.89	-67,458.00	425,382.89

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
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,000,374.00	-66,894.00	933,480.00
TOTAL REVENUES	1,000,374.00	-66,894.00	933,480.00
EXPENDITURES	-,0		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	463,427.00	10,473.00	473,900.00
3000-3999 Employee Benefits	164,977.00	12,684.00	177,661.00
4000-4999 Books & Supplies	60,000.00		60,000.00
5000-5999 Svcs-Other Oper. Exp.	141,237.00		141,237.00
6000-6599 Capital Outlay	92,058.00	-92,058.00	0.00
5700-5799 Interprogram Services	4,442.00	-50.00	4,392.00
7300-7399 Direct Supp./Indir.Costs	74,233.00	2,057.00	76,290.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,000,374.00	-66,894.00	933,480.00
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

HUMAN RESOURCES

COLEEN JOHNSON, CHIEF ADMINISTRATOR

GENERAL SUPPORT PERSONNEL ADMINISTRATION

COLEEN JOHNSON, CHIEF ADMINISTRATOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
	<u></u>	,	
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	11,036.00		11,036.00
8600-8799 Other Local Revenues	15,025.00	-9,025.00	6,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	26,061.00	-9,025.00	17,036.00
EVERUEITUEE			
EXPENDITURES			
1000-1999 Certificated Salaries	3,146.00		3,146.00
2000-2999 Classified Salaries	814,212.00	8,865.00	823,077.00
3000-3999 Employee Benefits	432,315.00	-8,128.00	424,187.00
4000-4999 Books & Supplies	23,402.00	-2,000.00	21,402.00
5000-5999 Svcs-Other Oper. Exp.	188,005.00	-1,500.00	186,505.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	61,352.00	-1,415.00	59,937.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,522,432.00	-4,178.00	1,518,254.00

GENERAL SUPPORT PERSONNEL COMMISSION

COLEEN JOHNSON, CHIEF ADMINISTRATOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	319,974.00	5,833.00	325,807.00
3000-3999 Employee Benefits	109,446.00	8,383.00	117,829.00
4000-4999 Books & Supplies	2,825.00		2,825.00
5000-5999 Svcs-Other Oper. Exp.	38,595.00	-23,000.00	15,595.00
6000-6599 Capital Outlay	0.00	•	0.00
5700-5799 Interprogram Services	1,232.00		1,232.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	472,072.00	-8,784.00	463,288.00
IOIAL LAI LIIDIIOIALO	712,012.00	-0,70-1.00	+00,200.00



FINANCIAL SERVICES

MICHAEL A. SMITH, DIRECTOR

GENERAL SUPPORT FINANCIAL SERVICES

MICHAEL A. SMITH, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	30,247,005.00	-15,216.00	30,231,789.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	294,954.00	11,807.00	306,761.00
8600-8799 Other Local Revenues	745,720.00	-2,485.00	743,235.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-14,364,675.00	638,575.00	-13,726,100.00
TOTAL REVENUES	16,923,004.00	632,681.00	17,555,685.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,906,055.00	10,691.00	1,916,746.00
3000-3999 Employee Benefits	695,877.00	56,448.00	752,325.00
4000-4999 Books & Supplies	50,239.00	-5,739.00	44,500.00
5000-5999 Svcs-Other Oper. Exp.	128,900.00	-16,500.00	112,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	37,992.00	120,924.00	158,916.00
7300-7399 Direct Supp./Indir.Costs	-6,476,092.00	167,998.00	-6,308,094.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-3,657,029.00	333,822.00	-3,323,207.00

HEALTH AND WELFARE POOL

MICHAEL A. SMITH, DIRECTOR

PROGRAM DESCRIPTION:

This budget was established to collect health benefit payroll charges for employees who waive their health benefits. Beginning January 2015, this budget funds additional Health & Welfare premium costs for two-party and family benefits of no more than \$315 per employee.

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	400.00		400.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	572,400.00		572,400.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	572,800.00		572,800.00
EXPENDITURES	Y.0		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	569,390.00	348.00	569,738.00
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	569,390.00	348.00	569,738.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	3,410.00	-348.00	3,062.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,347,415.40	3,410.00	2,350,825.40
Ending Balance, June 30	2,350,825.40	3,062.00	2,353,887.40

LOTTERY EDUCATION ACCOUNT

MICHAEL A. SMITH, DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education uses State Lottery income to fund special projects, programs, and activities that address educational needs in Sacramento County. Examples of projects funded include staff development, equipment purchases, and training on the use of the equipment. A portion of all new lottery income is statutorily restricted to the purchase of instructional materials.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	197,549.00	-20,564.00	176,985.00
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	197,549.00	-20,564.00	176,985.00
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	67,997.00	-21,827.00	46,170.00
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	67,997.00	-21,827.00	46,170.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	129,552.00	1,263.00	130,815.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,697,769.13	129,552.00	2,827,321.13
Ending Balance, June 30	2,827,321.13	130,815.00	2,958,136.13

DISTRICT FISCAL SERVICES

DEBRA WILKINS, DIRECTOR

GENERAL SUPPORT DISTRICT FISCAL SERVICES

DEBRA WILKINS, DIRECTOR

PROGRAM DESCRIPTION:

This budget provides for the mandated and non-mandated fiscal accountability functions of the County Superintendent of Schools. Activities that provide assistance to Sacramento County school districts concerning their fiscal solvency and accountability include advisory services in fiscal oversight, revenue and apportionment calculations, review of audit findings, budget projections and preparation, attendance accounting and reporting, preparation of financial reports, auditing for commercial warrant processing, fund control, and cash reconciliation services.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	212,250.00	-8,600.00	203,650.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	77,078.00		77,078.00
TOTAL REVENUES	289,328.00	-8,600.00	280,728.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	894,941.00	30,584.00	925,525.00
3000-3999 Employee Benefits	322,487.00	33,040.00	355,527.00
4000-4999 Books & Supplies	12,500.00	*	12,500.00
5000-5999 Svcs-Other Oper. Exp.	538,550.00	-500.00	538,050.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	59,490.00	-130.00	59,360.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,827,968.00	62,994.00	1,890,962.00

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
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,484.00	-344.00	1,140.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,484.00	-344.00	1,140.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	458,416.00	8,598.00	467,014.00
3000-3999 Employee Benefits	152,556.00	14,093.00	166,649.00
4000-4999 Books & Supplies	23,720.00		23,720.00
5000-5999 Svcs-Other Oper. Exp.	93,718.00	-54,890.00	38,828.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-46,340.00	49,560.00	3,220.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	682,070.00	17,361.00	699,431.00

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
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	8,040.00		8,040.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	6,000.00		6,000.00
TOTAL REVENUES	14,040.00		14,040.00
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	116.00		116.00
5000-5999 Svcs-Other Oper. Exp.	14,507.00	375.00	14,882.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,560.00	40.00	2,600.00
7300-7399 Direct Supp./Indir.Costs	1,529.00	37.00	1,566.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	18,712.00	452.00	19,164.00
NET INCREASE (DECREASE)			
N FUND BALANCE	-4,672.00	-452.00	-5,124.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	11,534.59	-4,672.00	6,862.59
Ending Balance, June 30	6,862.59	-5,124.00	1,738.59



BRENT MALICOTE,
ASSISTANT SUPERINTENDENT

COORDINATION EARLY LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	995.00	-995.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-5,114.00	5,114.00	0.00
TOTAL REVENUES	-4,119.00	4,119.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	64,738.00	-64,738.00	0.00
2000-2999 Classified Salaries	162,208.00	-162,208.00	0.00
3000-3999 Employee Benefits	71,424.00	-71,424.00	0.00
4000-4999 Books & Supplies	3,500.00	-3,500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	21,655.00	-21,655.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	10,717.00	-10,717.00	0.00
7300-7399 Direct Supp./Indir.Costs	29,747.00	-29,747.00	0.00
7100-7699 Other Outgo, Debt & Transfers	86,331.00	-86,331.00	0.00
TOTAL EXPENDITURES	450,320.00	-450,320.00	0.00

COORDINATION EDUCATIONAL SERVICES

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	168,699.00	37,121.00	205,820.00
2000-2999 Classified Salaries	82,757.00		82,757.00
3000-3999 Employee Benefits	75,653.00	13,867.00	89,520.00
4000-4999 Books & Supplies	11,818.00	-818.00	11,000.00
5000-5999 Svcs-Other Oper. Exp.	14,377.00	4,583.00	18,960.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,100.00	378.00	3,478.00
7300-7399 Direct Supp./Indir.Costs	31,720.00	4,907.00	36,627.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	388,124.00	60,038.00	448,162.00

CURRICULUM AND INSTRUCTION - LOCAL INCOME

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,356,625.00	-545,690.00	810,935.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	164,888.00	2,951.00	167,839.00
TOTAL REVENUES	1,521,513.00	-542,739.00	978,774.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,358,641.00	65,067.00	1,423,708.00
2000-2999 Classified Salaries	265,379.00	3,843.00	269,222.00
3000-3999 Employee Benefits	488,801.00	40,126.00	528,927.00
4000-4999 Books & Supplies	88,657.00	-23,250.00	65,407.00
5000-5999 Svcs-Other Oper. Exp.	243,492.00	-89,624.00	153,868.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-201,091.00	21,840.00	-179,251.00
7300-7399 Direct Supp./Indir.Costs	192,140.00	9,168.00	201,308.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,436,019.00	27,170.00	2,463,189.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-914,506.00	-569,909.00	-1,484,415.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	7,728,895.85	-914,506.00	6,814,389.85
Ending Balance, June 30	6,814,389.85	-1,484,415.00	5,329,974.85

CURRICULUM DEVELOPMENT PROJECTS

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	128,000.00	-72,000.00	56,000.00
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	128,000.00	-72,000.00	56,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	70,225.00	-34,338.00	35,887.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	20,964.00	-9,478.00	11,486.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	6,250.00	-2,500.00	3,750.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	20,100.00	-19,800.00	300.00
7300-7399 Direct Supp./Indir.Costs	10,461.00	-5,884.00	4,577.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	128,000.00	-72,000.00	56,000.00
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

GENERAL SERVICES

ENGLISH LEARNER PROFESSIONAL DEVELOPMENT PROGRAM

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	32,000.00	-16,500.00	15,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	3,341.00	67.00	3,408.00
TOTAL REVENUES	35,341.00	-16,433.00	18,908.00
EXPENDITURES	9.0		
1000-1999 Certificated Salaries	13,900.00	116,055.00	129,955.00
2000-2999 Classified Salaries	4,800.00	-4,800.00	0.00
3000-3999 Employee Benefits	4,272.00	34,781.00	39,053.00
4000-4999 Books & Supplies	13,838.00	-10,838.00	3,000.00
5000-5999 Svcs-Other Oper. Exp.	14,311.00	-13,561.00	750.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,410.00	-160.00	2,250.00
7300-7399 Direct Supp./Indir.Costs	4,764.00	10,812.00	15,576.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	58,295.00	132,289.00	190,584.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-22,954.00	-148,722.00	-171,676.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	219,668.69	-22,954.00	196,714.69
Ending Balance, June 30	196,714.69	-171,676.00	25,038.69

GEOGRAPHIC LEAD AGENCY SYSTEM

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	633,799.00	-383,799.00	250,000.00
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	633,799.00	-383,799.00	250,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	15,000.00	-7,000.00	8,000.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	646.00	-302.00	344.00
4000-4999 Books & Supplies	35,000.00	-30,000.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	513,766.00	-303,510.00	210,256.00
6000-6599 Capital Outlay	0.00	6,500.00	6,500.00
5700-5799 Interprogram Services	21,675.00	-21,675.00	0.00
7300-7399 Direct Supp./Indir.Costs	47,712.00	-27,812.00	19,900.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	633,799.00	-383,799.00	250,000.00
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

POWER OF DISCOVERY SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

The Power of Discovery (POD) Science, Technology, Engineering, and Mathematics (STEM) program is funded by the California Department of Education Expanded Learning Division. The Sacramento County Office of Education (SCOE) serves as the POD Regional STEM hub to provide Region 3 with technical assistance supporting high-quality STEM activities during expanded learning hours, including after school, before school, and summer programs. This support includes training and assistance for staff related to accessing local, regional, and statewide resources to support the Next Generation Science Standards, art, hands-on activities, and project-based learning for K-12 students.

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	136,500.00		136,500.00
8300-8599 Other State Revenues	58,500.00		58,500.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	195,000.00		195,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	51,982.00	1,104.00	53,086.00
2000-2999 Classified Salaries	7,124.00	1,242.00	8,366.00
3000-3999 Employee Benefits	17,823.00	1,078.00	18,901.00
4000-4999 Books & Supplies	8,228.00	-1,679.00	6,549.00
5000-5999 Svcs-Other Oper. Exp.	103,414.00	-1,745.00	101,669.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	6,429.00		6,429.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	195,000.00		195,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

SYSTEM OF SUPPORT FOR EXPANDED LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

COUNTIES SERVED:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	352,716.00		352,716.00
8300-8599 Other State Revenues	324,984.00		324,984.00
8600-8799 Other Local Revenues	5,450.00	-2,450.00	3,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	683,150.00	-2,450.00	680,700.00
EXPENDITURES			
1000-1999 Certificated Salaries	204,643.00	5,216.00	209,859.00
2000-2999 Classified Salaries	14,246.00	2,488.00	16,734.00
3000-3999 Employee Benefits	65,493.00	4,053.00	69,546.00
4000-4999 Books & Supplies	11,463.00	-3,263.00	8,200.00
5000-5999 Svcs-Other Oper. Exp.	366,523.00	-5,988.00	360,535.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	9,680.00	-600.00	9,080.00
7300-7399 Direct Supp./Indir.Costs	18,414.00	169.00	18,583.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	690,462.00	2,075.00	692,537.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-7,312.00	-4,525.00	-11,837.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	71,165.75	-7,312.00	63,853.75
Ending Balance, June 30	63,853.75	-11,837.00	52,016.75

GENERAL SERVICES

TITLE III, TECHNICAL ASSISTANCE GRANT

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	190,588.00	-182,028.00	8,560.00
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	7.00	-7.00	0.00
TOTAL REVENUES	190,595.00	-182,035.00	8,560.00
EXPENDITURES			
1000-1999 Certificated Salaries	121,705.00	-116,055.00	5,650.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	35,554.00	-33,855.00	1,699.00
4000-4999 Books & Supplies	1,483.00	-1,383.00	100.00
5000-5999 Svcs-Other Oper. Exp.	13,668.00	-13,257.00	411.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	2,608.00	-2,608.00	0.00
7300-7399 Direct Supp./Indir.Costs	15,577.00	-14,877.00	700.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	190,595.00	-182,035.00	8,560.00
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 MATHEMATICS DAVID CHUN, DIRECTOR

CALIFORNIA MATHEMATICS AND SCIENCE PARTNERSHIP ENGINEERIG AND MATHEMATICS, INSPIRING THINKING AND SOLUTIONS GRANT

DAVID CHUN, DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education (SCOE) oversees the implementation of the Engineering and Mathematics, Inspiring Thinking and Solutions (EMITS) grant. The EMITS collaborative consists of SCOE, the California State University at Sacramento Mathematics Project, and nine school districts. This project provided professional development in mathematics to help build teacher content knowledge and pedagogical skills. Additionally, this project created and disseminated curricular modules and performance task assessments that aligned to the Common Core State Standards for Mathematics and the Next Generation Science Standards.

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	244,161.00	-244,161.00	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	244,161.00	-244,161.00	0.00
EXPENDITURES		Y ₀	
1000-1999 Certificated Salaries	55,073.00	-55,073.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	16,113.00	-16,113.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	144,000.00	-144,000.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,000.00	-12,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	16,975.00	-16,975.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	244,161.00	-244,161.00	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

MATH EARLY ASSESSMENT PROGRAM

DAVID CHUN, DIRECTOR

PROGRAM DESCRIPTION:

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

This program ended on June 30, 2018, using carry-over funds for 2019/20, and no new funding is anticipated.

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	15,173.00	-15,173.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	15,173.00	-15,173.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	3,315.00	-3,315.00	0.00
3000-3999 Employee Benefits	1,185.00	-1,185.00	0.00
4000-4999 Books & Supplies	261.00	-261.00	0.00
5000-5999 Svcs-Other Oper. Exp.	3,046.00	-3,046.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,644.00	-6,644.00	0.00
7300-7399 Direct Supp./Indir.Costs	722.00	-722.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	15,173.00	-15,173.00	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

SCIENCE - LOCAL INCOME

DAVID CHUN, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget Increase 2019/20 (Decrease)	Increase	Bdgt Dev Model
		2020/21	
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	142,680.00		142,680.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	142,680.00		142,680.00
EXPENDITURES			
1000-1999 Certificated Salaries	107,289.00	21,025.00	128,314.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	30,529.00	7,302.00	37,831.00
4000-4999 Books & Supplies	24,700.00		24,700.00
5000-5999 Svcs-Other Oper. Exp.	20,713.00	~	20,713.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-36,472.00	40,872.00	4,400.00
7300-7399 Direct Supp./Indir.Costs	13,062.00	6,158.00	19,220.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	159,821.00	75,357.00	235,178.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-17,141.00	-75,357.00	-92,498.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	136,293.38	-17,141.00	119,152.38
Ending Balance, June 30	119,152.38	-92,498.00	26,654.38

CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM

GUADALUPE DELGADO, DIRECTOR

CALIFORNIA STUDENT OPPORTUNITY AND ACCESS PROGRAM

GUADALUPE DELGADO, DIRECTOR

PROGRAM DESCRIPTION:

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

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

DISTRICTS SERVED:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	621,295.00	-9,429.00	611,866.00
8600-8799 Other Local Revenues	238,000.00		238,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	60,000.00		60,000.00
TOTAL REVENUES	919,295.00	-9,429.00	909,866.00
EXPENDITURES			
1000-1999 Certificated Salaries	11,228.00	-11,228.00	0.00
2000-2999 Classified Salaries	595,067.00	152.00	595,219.00
3000-3999 Employee Benefits	131,467.00	9,345.00	140,812.00
4000-4999 Books & Supplies	27,229.00	-11,018.00	16,211.00
5000-5999 Svcs-Other Oper. Exp.	40,800.00	-11,100.00	29,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	19,516.00	-1,891.00	17,625.00
7300-7399 Direct Supp./Indir.Costs	65,605.00	-2,212.00	63,393.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	890,912.00	-27,952.00	862,960.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	28,383.00	18,523.00	46,906.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	131,872.76	28,383.00	160,255.76
Ending Balance, June 30	160,255.76	46,906.00	207,161.76

CAPITAL AREA PROMISE SCHOLARS PROGRAM

GUADALUPE DELGADO, DIRECTOR

PROGRAM DESCRIPTION:

The Capital Area Promise Scholars (CAPS) Program supports enrichment, and college and financial aid advising for targeted students in Sacramento County. The CAPS Program funded 128 new scholarships for first-time college students, and renewed 120 scholarships for students attending their second year of college in the fall of 2019.

Funding is anticipated to continue, supporting new and renewal scholarships for the 2020-2021 year.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	597,968.00	-30,002.00	567,966.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	597,968.00	-30,002.00	567,966.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	30,988.00	-18,088.00	12,900.00
3000-3999 Employee Benefits	6,770.00	-4,371.00	2,399.00
4000-4999 Books & Supplies	2,559.00	-2,462.00	97.00
5000-5999 Svcs-Other Oper. Exp.	521,600.00	-1,600.00	520,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	32,229.00	-1,029.00	31,200.00
7300-7399 Direct Supp./Indir.Costs	3,822.00	-2,452.00	1,370.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	597,968.00	-30,002.00	567,966.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



FOSTER YOUTH SERVICES

TRISH KENNEDY, DIRECTOR

FOSTER YOUTH SERVICES COORDINATING PROGRAM

TRISH KENNEDY, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	712,871.00	38,446.00	751,317.00
8600-8799 Other Local Revenues	509,486.00	243,207.00	752,693.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,222,357.00	281,653.00	1,504,010.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	774,885.00	100,478.00	875,363.00
3000-3999 Employee Benefits	265,237.00	55,422.00	320,659.00
4000-4999 Books & Supplies	23,050.00	12,450.00	35,500.00
5000-5999 Svcs-Other Oper. Exp.	32,165.00	89,646.00	121,811.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	27,122.00	639.00	27,761.00
7300-7399 Direct Supp./Indir.Costs	99,898.00	23,018.00	122,916.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,222,357.00	281,653.00	1,504,010.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

FOSTER YOUTH SERVICES - LOCAL INCOME

TRISH KENNEDY, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	153,014.00		153,014.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	153,014.00		153,014.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	107,230.00	-50,118.00	57,112.00
3000-3999 Employee Benefits	36,777.00	-15,612.00	21,165.00
4000-4999 Books & Supplies	9,545.00	-3,545.00	6,000.00
5000-5999 Svcs-Other Oper. Exp.	13,600.00	-1,000.00	12,600.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	19,100.00	18,555.00	37,655.00
7300-7399 Direct Supp./Indir.Costs	16,576.00	-4,603.00	11,973.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	202,828.00	-56,323.00	146,505.00
NET INCREASE (DECREASE) IN FUND BALANCE	-49,814.00	56,323.00	6,509.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	689,887.49	-49,814.00	640,073.49
Ending Balance, June 30	640,073.49	6,509.00	646,582.49

FOSTER YOUTH SERVICES COORDINATING PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

TRISH KENNEDY, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
<u> </u>		(======,	
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	53,563.00		53,563.00
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	53,563.00		53,563.00
EXPENDITURES	0)		
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.	4,819.00	2,000.00	6,819.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	429.00	178.00	607.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	5,248.00	2,178.00	7,426.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	48,315.00	-2,178.00	46,137.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	30,391.61	48,315.00	78,706.61
Ending Balance, June 30	78,706.61	46,137.00	124,843.61

PROJECT TEACH

TRISH KENNEDY, DIRECTOR

PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	250,000.00	-12,500.00	237,500.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,231.00	-1,231.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	251,231.00	-13,731.00	237,500.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	148,946.00	6,898.00	155,844.00
3000-3999 Employee Benefits	50,645.00	6,712.00	57,357.00
4000-4999 Books & Supplies	6,582.00	-6,582.00	0.00
5000-5999 Svcs-Other Oper. Exp.	6,376.00	-4,637.00	1,739.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,019.00	-13,869.00	3,150.00
7300-7399 Direct Supp./Indir.Costs	20,432.00	-1,022.00	19,410.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	250,000.00	-12,500.00	237,500.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,231.00	-1,231.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	6,991.30	1,231.00	8,222.30
Ending Balance, June 30	8,222.30		8,222.30

PROJECT TEACH MEDI-CAL

TRISH KENNEDY, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,711.45		1,711.45
Ending Balance, June 30	1,711.45		1,711.45

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	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	5,894.16		5,894.16
Ending Balance, June 30	5,894.16		5,894.16

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	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	165,000.00		165,000.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	165,000.00		165,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	110,145.00	-1,955.00	108,190.00
3000-3999 Employee Benefits	41,364.00	1,947.00	43,311.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	6.00	8.00	14.00
6000-6599 Capital Outlay	0.00	Ÿ	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	13,485.00		13,485.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	165,000.00		165,000.00
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

EQUITY, DIVERSITY, EARLY INTERVENTION AND SUPPORT SERVICES

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

CALIFORNIA OFFICE OF TRAFFIC SAFETY

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Prevention and Early Intervention Department will collaborate with Safety Center, Inc. and other local stakeholders to implement a countywide project to increase pedestrian and bicyclist safety in middle schools.

This grant ends on September 30, 2020, but future funding is anticipated.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	175,964.00	-136,775.00	39,189.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	175,964.00	-136,775.00	39,189.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	56,265.00	-42,157.00	14,108.00
3000-3999 Employee Benefits	23,726.00	-17,435.00	6,291.00
4000-4999 Books & Supplies	381.00	-381.00	0.00
5000-5999 Svcs-Other Oper. Exp.	80,226.00	-63,251.00	16,975.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,248.00	-8,248.00	0.00
7300-7399 Direct Supp./Indir.Costs	7,118.00	-5,303.00	1,815.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	175,964.00	-136,775.00	39,189.00
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 PREVENTION AND EARLY INTERVENTION

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Prevention and Early Intervention Department supports the administration of youth development programs, such as drug, alcohol, tobacco, violence, and bullying prevention education, youth leadership training, student mental health, and mentoring programs that are funded by contracts, and federal, state and county grants. The department coordinates activities between school districts and state and county children's service agencies. Funds are also budgeted to enable staff to serve on county, city and state prevention and children's services coordinating councils/committees.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES	4		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	9,699.00	76,367.00	86,066.00
TOTAL REVENUES	9,699.00	76,367.00	86,066.00
EXPENDITURES			
1000-1999 Certificated Salaries	160,483.00	-99,985.00	60,498.00
2000-2999 Classified Salaries	27,929.00	149,020.00	176,949.00
3000-3999 Employee Benefits	55,522.00	23,084.00	78,606.00
4000-4999 Books & Supplies	9,885.00	-4,885.00	5,000.00
5000-5999 Svcs-Other Oper. Exp.	6,300.00	4,393.00	10,693.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,355.00	-1,500.00	6,855.00
7300-7399 Direct Supp./Indir.Costs	23,895.00	6,240.00	30,135.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	292,369.00	76,367.00	368,736.00

COUNTY ALCOHOL & DRUG ABUSE PREVENTION

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,408,286.00	-750,000.00	658,286.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,408,286.00	-750,000.00	658,286.00
EXPENDITURES			
1000-1999 Certificated Salaries	4,800.00		4,800.00
2000-2999 Classified Salaries	305,986.00	25,566.00	331,552.00
3000-3999 Employee Benefits	124,966.00	19,076.00	144,042.00
4000-4999 Books & Supplies	15,044.00	-6,114.00	8,930.00
5000-5999 Svcs-Other Oper. Exp.	816,022.00	-714,798.00	101,224.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	55,207.00	-41,268.00	13,939.00
7300-7399 Direct Supp./Indir.Costs	86,261.00	-32,462.00	53,799.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,408,286.00	-750,000.00	658,286.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

FRIDAY NIGHT LIVE / CLUB LIVE - LOCAL INCOME

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

School districts and schools contract with the Friday Night Live/Club Live Program for services. The Friday Night Live/Club Live Program supports active chapters on participating high school and middle school campuses in Sacramento County. Friday Night Live/Club Live staff provide technical assistance to school staff and students in all areas of alcohol, tobacco, and drug prevention, and in building an effective chapter.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	52,150.00	50,000.00	102,150.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	52,150.00	50,000.00	102,150.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	25,222.00	46,577.00	71,799.00
3000-3999 Employee Benefits	7,099.00	19,719.00	26,818.00
4000-4999 Books & Supplies	2,000.00	1,755.00	3,755.00
5000-5999 Svcs-Other Oper. Exp.	9,825.00	15,675.00	25,500.00
6000-6599 Capital Outlay	0.00	· ·	0.00
5700-5799 Interprogram Services	6,800.00	11,580.00	18,380.00
7300-7399 Direct Supp./Indir.Costs	4,535.00	8,481.00	13,016.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	55,481.00	103,787.00	159,268.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-3,331.00	-53,787.00	-57,118.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	62,623.49	-3,331.00	59,292.49
Ending Balance, June 30	59,292.49	-57,118.00	2,174.49

FRIDAY NIGHT LIVE TEAM MENTORING PARTNERSHIP

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Prevention and Early Intervention Department provides youth development, prevention education, and youth safety programs for student members of Friday Night Live and Club Live chapters.

This grant ends on September 30, 2020, and future funding is uncertain.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	6,000.00	-6,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	6,000.00	-6,000.00	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.	5,935.00	-5,935.00	0.00
6000-6599 Capital Outlay	0.00	Ť	0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	65.00	-65.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	6,000.00	-6,000.00	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

STUDENT MENTAL HEALTH AND WELLNESS SUPPORT

KRISTEN WRIGHT, EXECUTIVE 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
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	312,948.00	31,351.00	344,299.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,253,181.00	17,400.00	1,270,581.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,566,129.00	48,751.00	1,614,880.00
EXPENDITURES			
1000-1999 Certificated Salaries	166,681.00	29,323.00	196,004.00
2000-2999 Classified Salaries	148,688.00	6,740.00	155,428.00
3000-3999 Employee Benefits	98,804.00	20,882.00	119,686.00
4000-4999 Books & Supplies	11,480.00	-5,601.00	5,879.00
5000-5999 Svcs-Other Oper. Exp.	1,085,125.00	-7,738.00	1,077,387.00
6000-6599 Capital Outlay	0.00	*	0.00
5700-5799 Interprogram Services	15,850.00	3,800.00	19,650.00
7300-7399 Direct Supp./Indir.Costs	39,501.00	1,345.00	40,846.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,566,129.00	48,751.00	1,614,880.00
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 EARLY INTERVENTION - LOCAL INCOME

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Carry-over dollars and workshop fees cover Prevention and Early Intervention expenses to host workshops, training, and other expenses not covered by grant funding.

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	3,035.00	-3,035.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	22,923.00	-22,923.00	0.00
TOTAL REVENUES	25,958.00	-25,958.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	38,588.00	-15,413.00	23,175.00
3000-3999 Employee Benefits	14,525.00	-5,428.00	9,097.00
4000-4999 Books & Supplies	1,447.00	-219.00	1,228.00
5000-5999 Svcs-Other Oper. Exp.	5,480.00	-4,980.00	500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-33,850.00	-150.00	-34,000.00
7300-7399 Direct Supp./Indir.Costs	2,331.00	-2,331.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	28,521.00	-28,521.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-2,563.00	2,563.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	18,476.10	-2,563.00	15,913.10
Ending Balance, June 30	15,913.10		15,913.10

PREVENTION AND EARLY INTERVENTION MEDI-CAL ADMINISTRATIVE ACTIVITIES

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Prevention and Early Intervention (PEI) Department administrative staff provide support to the Medi-Cal Billing Services Program. Income generated through the Medi-Cal Administrative Activities Program will be reinvested in services for students and families served by PEI.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	4,490.00	-4,490.00	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	4,490.00	-4,490.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00	7,704.00	7,704.00
3000-3999 Employee Benefits	0.00	2,808.00	2,808.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	404.00	-404.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	36.00	900.00	936.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	440.00	11,008.00	11,448.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	4,050.00	-15,498.00	-11,448.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	7,486.19	4,050.00	11,536.19
Ending Balance, June 30	11,536.19	-11,448.00	88.19

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

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education, Prevention and Early Intervention Department uses local revenues to provide support to Project SAVE, a countywide youth violence prevention program in partnership with law enforcement agencies and local school districts.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	10,000.00		10,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	10,000.00		10,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	6,480.00	-2,450.00	4,030.00
3000-3999 Employee Benefits	559.00	-85.00	474.00
4000-4999 Books & Supplies	2,899.00	761.00	3,660.00
5000-5999 Svcs-Other Oper. Exp.	673.00	-504.00	169.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	850.00		850.00
7300-7399 Direct Supp./Indir.Costs	1,020.00	-203.00	817.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	12,481.00	-2,481.00	10,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-2,481.00	2,481.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,480.59	-2,481.00	-0.41
Ending Balance, June 30	-0.41		-0.41

TOBACCO-USE PREVENTION EDUCATION ADMINISTRATION

KRISTEN WRIGHT, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Tobacco-Use Prevention Education funds are administered by the California Department of Education. The Sacramento County Office of Education responsibilities include providing technical assistance to districts in their plan development, approving each district's plan, and providing a tobacco prevention coordinator to provide staff development and other types of curriculum and intervention assistance to districts.

DISTRICTS SERVED:

All districts in Sacramento County

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	416,976.00	-64,587.00	352,389.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	416,976.00	-64,587.00	352,389.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	228,766.00	-12,082.00	216,684.00
3000-3999 Employee Benefits	81,738.00	5,487.00	87,225.00
4000-4999 Books & Supplies	5,379.00	-29.00	5,350.00
5000-5999 Svcs-Other Oper. Exp.	47,942.00	-27,226.00	20,716.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	27,931.00	-27,931.00	0.00
7300-7399 Direct Supp./Indir.Costs	25,220.00	-2,806.00	22,414.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	416,976.00	-64,587.00	352,389.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



SLY PARK BRETT NELSON, DIRECTOR

SLY PARK

BRETT NELSON, DIRECTOR

PROGRAM DESCRIPTION:

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

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

SELECTED INFORMATION:

	2018/19	2018/19	2018/19	2019/20	2019/20	2019/20	2020/21	2020/21	2020/21
Students	5-day	4-day	3-day	5-day	4-day	3-day	5-day	4-day	3-day
Served	4,029	1,551	256	3,158	1,048	51	5,583	804	170

	Davis and Davidson	lu	Dalart Davi Mardal
	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	42,000.00	38,000.00	80,000.00
8300-8599 Other State Revenues	3,000.00	3,000.00	6,000.00
8600-8799 Other Local Revenues	1,308,997.00	459,447.00	1,768,444.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	615,134.00	-615,134.00	0.00
TOTAL REVENUES	1,969,131.00	-114,687.00	1,854,444.00
EXPENDITURES			
1000-1999 Certificated Salaries	731,339.00	15,204.00	746,543.00
2000-2999 Classified Salaries	409,684.00	1,923.00	411,607.00
3000-3999 Employee Benefits	408,219.00	20,962.00	429,181.00
4000-4999 Books & Supplies	210,328.00	39,172.00	249,500.00
5000-5999 Svcs-Other Oper. Exp.	133,716.00	-2,872.00	130,844.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	18,673.00	-2,050.00	16,623.00
7300-7399 Direct Supp./Indir.Costs	149,081.00	3,864.00	152,945.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,061,040.00	76,203.00	2,137,243.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-91,909.00	-190,890.00	-282,799.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	439,606.09	-91,909.00	347,697.09
Ending Balance, June 30	347,697.09	-282,799.00	64,898.09

ADVANCEMENT VIA INDIVIDUAL DETERMINATION

LINDSAY PAOLI, DIRECTOR

ADVANCEMENT VIA INDIVIDUAL DETERMINATION - LOCAL INCOME

LINDSAY PAOLI, DIRECTOR

PROGRAM DESCRIPTION:

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

COUNTIES SERVED:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	552,946.00	-38,225.00	514,721.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-83,847.00	63,038.00	-20,809.00
TOTAL REVENUES	469,099.00	24,813.00	493,912.00
EXPENDITURES			
1000-1999 Certificated Salaries	304,335.00	-1.00	304,334.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	92,225.00	2,509.00	94,734.00
4000-4999 Books & Supplies	22,000.00	-2,000.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	54,021.00	-14,021.00	40,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-30,975.00	37,875.00	6,900.00
7300-7399 Direct Supp./Indir.Costs	39,303.00	2,168.00	41,471.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	480,909.00	26,530.00	507,439.00
NET INCREASE (DECREASE) IN FUND BALANCE	-11,810.00	-1,717.00	-13,527.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	267,210.41	-11,810.00	255,400.41
Ending Balance, June 30	255,400.41	-13,527.00	241,873.41

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

LINDSAY PAOLI, DIRECTOR

PROGRAM DESCRIPTION:

Program staff works with schools/districts to support:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	47,991.00	-27,182.00	20,809.00
TOTAL REVENUES	47,991.00	-27,182.00	20,809.00
EXPENDITURES			
1000-1999 Certificated Salaries	123,414.00		123,414.00
2000-2999 Classified Salaries	92,427.00	-9,968.00	82,459.00
3000-3999 Employee Benefits	67,744.00	2,166.00	69,910.00
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	6,350.00	-790.00	5,560.00
7300-7399 Direct Supp./Indir.Costs	25,804.00	-764.00	25,040.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	315,739.00	-9,356.00	306,383.00



DEVELOPMENT & TRAINING

TAMARA WILSON, DIRECTOR

CALIFORNIA SCALING UP MULTI-TIERED SYSTEM OF SUPPORT STATEWIDE INITIATIVE

TAMARA WILSON, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	15,571.00	-3,071.00	12,500.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	15,571.00	-3,071.00	12,500.00
EXPENDITURES	0		
1000-1999 Certificated Salaries	8,913.00	-56.00	8,857.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	2,565.00	56.00	2,621.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,820.00	-2,820.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,273.00	-251.00	1,022.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	15,571.00	-3,071.00	12,500.00
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

TITLE II, TEACHER QUALITY PRIVATE SCHOOLS TAMARA WILSON, DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education's Center for Student Assessment and Program Accountability has a contract with the California Department of Education (CDE) to provide professional development opportunities for instructional staff and administrators from California private schools. These professional development opportunities are identified through consultation with CDE, and with the California Private Schools Advisory Committee.

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,224,385.00	-243,010.00	981,375.00
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	1,224,385.00	-243,010.00	981,375.00
EXPENDITURES	4.0		
1000-1999 Certificated Salaries	11,225.00	42,000.00	53,225.00
2000-2999 Classified Salaries	134,908.00	-77,465.00	57,443.00
3000-3999 Employee Benefits	43,244.00	-9,447.00	33,797.00
4000-4999 Books & Supplies	101,324.00	-77,574.00	23,750.00
5000-5999 Svcs-Other Oper. Exp.	816,770.00	-52,220.00	764,550.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	50,845.00	-46,185.00	4,660.00
7300-7399 Direct Supp./Indir.Costs	66,069.00	-22,119.00	43,950.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,224,385.00	-243,010.00	981,375.00
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		0.0



EARLY LEARNING

NATALIE WOODS-ANDREWS, ED.D., EXECUTIVE DIRECTOR

CALIFORNIA PRESCHOOL INSTRUCTIONAL NETWORK MIGRANT EDUCATION

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	4,849.00	2,483.00	7,332.00
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	4,849.00	2,483.00	7,332.00
EXPENDITURES			
1000-1999 Certificated Salaries	375.00	1,875.00	2,250.00
2000-2999 Classified Salaries	1,125.00		1,125.00
3000-3999 Employee Benefits	350.00	467.00	817.00
4000-4999 Books & Supplies	1,803.00	-62.00	1,741.00
5000-5999 Svcs-Other Oper. Exp.	400.00		400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	400.00		400.00
7300-7399 Direct Supp./Indir.Costs	396.00	203.00	599.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	4,849.00	2,483.00	7,332.00
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

EARLY LEARNING - LOCAL INCOME

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	evised Budget Increase 2019/20 (Decrease)	Bdgt Dev Model 2020/21
	2019/20		
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	26,942.00	-26,942.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	26,942.00	-26,942.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	10,436.00	-10,436.00	0.00
2000-2999 Classified Salaries	2,405.00	-2,405.00	0.00
3000-3999 Employee Benefits	2,890.00	-2,890.00	0.00
4000-4999 Books & Supplies	3,871.00	-3,871.00	0.00
5000-5999 Svcs-Other Oper. Exp.	4,524.00	-4,524.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-1,095.00	1,095.00	0.00
7300-7399 Direct Supp./Indir.Costs	2,049.00	-2,049.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	9,665.00	9,665.00
TOTAL EXPENDITURES	25,080.00	-15,415.00	9,665.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,862.00	-11,527.00	-9,665.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	7,803.64	1,862.00	9,665.64
Ending Balance, June 30	9,665.64	-9,665.00	0.64

EARLY LEARNING MEDI-CAL ADMINISTRATIVE ACTIVITIES

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,365.00	-1,365.00	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	1,365.00	-1,365.00	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.	123.00	-123.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	11.00	-11.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00	5,849.00	5,849.00
TOTAL EXPENDITURES	134.00	5,715.00	5,849.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,231.00	-7,080.00	-5,849.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	4,618.75	1,231.00	5,849.75
Ending Balance, June 30	5,849.75	-5,849.00	0.75

EDUCATIONAL SERVICES

SACRAMENTO EMPLOYMENT TRAINING AGENCY - EARLY HEAD START

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES	<u> </u>		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	651,720.00	-586,658.00	65,062.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	5,114.00	-5,114.00	0.00
TOTAL REVENUES	656,834.00	-591,772.00	65,062.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	387,926.00	-350,424.00	37,502.00
3000-3999 Employee Benefits	164,897.00	-148,228.00	16,669.00
4000-4999 Books & Supplies	21,390.00	-21,296.00	94.00
5000-5999 Svcs-Other Oper. Exp.	16,721.00	-14,721.00	2,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,219.00	-8,739.00	3,480.00
7300-7399 Direct Supp./Indir.Costs	53,681.00	-48,364.00	5,317.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	656,834.00	-591,772.00	65,062.00
NET INCREASE (DECREASE)	2.22		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



NANCY HEROTA, ED.D.,
DEPUTY SUPERINTENDENT

COORDINATION GENERAL SERVICES

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,372,513.00	-66,115.00	2,306,398.00
TOTAL REVENUES	2,372,513.00	-66,115.00	2,306,398.00
EXPENDITURES	O'		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	124,720.00	-595.00	124,125.00
3000-3999 Employee Benefits	39,251.00	3,081.00	42,332.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	85,767.00	-85,767.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	22,227.00	-7,412.00	14,815.00
7100-7699 Other Outgo, Debt & Transfers	0.00	480,150.00	480,150.00
TOTAL EXPENDITURES	271,965.00	389,457.00	661,422.00

FOUNDATIONS GRANT CALIFORNIA COMMON CORE STATE STANDARDS

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	35,210.00	-35,210.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	35,210.00	-35,210.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,918.00	-1,918.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	549.00	-549.00	0.00
4000-4999 Books & Supplies	3,379.00	-3,379.00	0.00
5000-5999 Svcs-Other Oper. Exp.	26,486.00	-26,486.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	2,878.00	-2,878.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	35,210.00	-35,210.00	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 SCHOOL COACHING

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

This budget funds professional development, instructional coaching, and technical assistance to schools and districts in Sacramento County.

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES		· · · · · · · · · · · · · · · · · · ·	
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	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	94,300.78		94,300.78
Ending Balance, June 30	94,300.78		94,300.78

QUALITY EDUCATION INVESTMENT ACT COUNTY OFFICE OF EDUCATION OVERSIGHT

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	15,851.00	-15,851.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	15,000.00	-15,000.00	0.00
7300-7399 Direct Supp./Indir.Costs	2,746.00	-2,746.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	33,597.00	-33,597.00	0.00
NET INCREASE (DECREASE) IN FUND BALANCE	-33,597.00	33,597.00	0.00
IN I OND DALANCE	-33,381.00	33,397.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	147,266.43	-33,597.00	113,669.43
Ending Balance, June 30	113,669.43		113,669.43

EDUCATIONAL SERVICES

SYSTEM OF SUPPORT

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	2,233,333.00	66,667.00	2,300,000.00
TOTAL REVENUES	2,233,333.00	66,667.00	2,300,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	87,660.00	30,866.00	118,526.00
2000-2999 Classified Salaries	197,691.00	139,977.00	337,668.00
3000-3999 Employee Benefits	92,654.00	70,308.00	162,962.00
4000-4999 Books & Supplies	17,437.00	-2,437.00	15,000.00
5000-5999 Svcs-Other Oper. Exp.	131,131.00	-46,131.00	85,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	240,944.00	25,431.00	266,375.00
7300-7399 Direct Supp./Indir.Costs	68,309.00	19,403.00	87,712.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	835,826.00	237,417.00	1,073,243.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	1,397,507.00	-170,750.00	1,226,757.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,941,375.44	1,397,507.00	3,338,882.44
Ending Balance, June 30	3,338,882.44	1,226,757.00	4,565,639.44

EDUCATIONAL SERVICES

WILLIAMS-RELATED COUNTY OVERSIGHT OF SCHOOLS

NANCY HEROTA, Ed.D., DEPUTY SUPERINTENDENT

PROGRAM DESCRIPTION:

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

- Sufficiency of standards-aligned instructional materials
- Urgent health and safety facilities conditions
- Accuracy of the School Accountability Report Card in API Decile 1 3 schools as required by the Williams legislation (Chapter 704, Statutes of 2006, Chapter 899, Statutes of 2004, Chapter 900, Statutes of 2004, Chapter 902, Statutes of 2004, and Chapter 903, Statutes of 2004)

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	285,729.00	5,564.00	291,293.00
TOTAL REVENUES	285,729.00	5,564.00	291,293.00
EXPENDITURES			
1000-1999 Certificated Salaries	44,917.00	3,171.00	48,088.00
2000-2999 Classified Salaries	165,132.00	551.00	165,683.00
3000-3999 Employee Benefits	49,850.00	7,364.00	57,214.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,398.00		2,398.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	80.00	-80.00	0.00
7300-7399 Direct Supp./Indir.Costs	23,352.00	979.00	24,331.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	285,729.00	11,985.00	297,714.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00	-6,421.00	-6,421.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	41,322.08		41,322.08
Ending Balance, June 30	41,322.08	-6,421.00	34,901.08



STUDENT ASSESSMENT & PROGRAM ACCOUNTABILITY

RACHEL PERRY, EXECUTIVE DIRECTOR

ACCOUNTABILITY AND ASSESSMENT SERVICES

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	2,226.00		2,226.00
8600-8799 Other Local Revenues	294,880.00	-104,505.00	190,375.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	171,396.00	43,886.00	215,282.00
TOTAL REVENUES	468,502.00	-60,619.00	407,883.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	388,820.00	36,477.00	425,297.00
3000-3999 Employee Benefits	127,748.00	20,731.00	148,479.00
4000-4999 Books & Supplies	24,000.00	-20,000.00	4,000.00
5000-5999 Svcs-Other Oper. Exp.	77,165.00	-6,550.00	70,615.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-146,440.00	177,190.00	30,750.00
7300-7399 Direct Supp./Indir.Costs	41,500.00	18,943.00	60,443.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	512,793.00	226,791.00	739,584.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-44,291.00	-287,410.00	-331,701.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	424,103.64	-44,291.00	379,812.64
Ending Balance, June 30	379,812.64	-331,701.00	48,111.64

CALIFORNIA ASSESSMENT OF STUDENT PERFORMANCE AND PROGRESS

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Funds will be used to support the development, implementation, and ongoing improvement of high-quality, valid, reliable, and fair statewide assessment and accountability systems, and the full and successfull implementation of the California Assessment of Student Performance and Progress (CAASPP) System in schools and school districts throughout California. This will be accomplished through the development of training sessions and other communication resources designed to support deep implementation and use of the CAASPP system for improved teaching and learning.

	Davis ad Dudwat	Incress	Dalast Day Madal
	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	600,000.00		600,000.00
8300-8599 Other State Revenues	1,842,935.00	-226,969.00	1,615,966.00
8600-8799 Other Local Revenues	197,908.00	8,796.00	206,704.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-54,039.00	54,039.00	0.00
TOTAL REVENUES	2,586,804.00	-164,134.00	2,422,670.00
EXPENDITURES			
1000-1999 Certificated Salaries	24,246.00		24,246.00
2000-2999 Classified Salaries	706,990.00	201,607.00	908,597.00
3000-3999 Employee Benefits	216,981.00	82,896.00	299,877.00
4000-4999 Books & Supplies	26,899.00	-9,490.00	17,409.00
5000-5999 Svcs-Other Oper. Exp.	1,512,206.00	-558,450.00	953,756.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	41,792.00	-12,912.00	28,880.00
7300-7399 Direct Supp./Indir.Costs	208,002.00	-18,097.00	189,905.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,737,116.00	-314,446.00	2,422,670.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-150,312.00	150,312.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	150,311.62	-150,312.00	-0.38
Ending Balance, June 30	-0.38		-0.38

CALIFORNIA HIGH SCHOOL PROFICIENCY EXAMINATION

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Bdgt Dev Model	
	2019/20	Increase (Decrease)	2020/21
		(= = = = = =)	
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,172,567.00	84,189.00	1,256,756.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,172,567.00	84,189.00	1,256,756.00
EXPENDITURES			
1000-1999 Certificated Salaries	11,700.00	-6,361.00	5,339.00
2000-2999 Classified Salaries	450,582.00	54,949.00	505,531.00
3000-3999 Employee Benefits	137,532.00	16,277.00	153,809.00
4000-4999 Books & Supplies	6,966.00	3,759.00	10,725.00
5000-5999 Svcs-Other Oper. Exp.	459,011.00	12,306.00	471,317.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	36,476.00	-751.00	35,725.00
7300-7399 Direct Supp./Indir.Costs	70,300.00	4,010.00	74,310.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,172,567.00	84,189.00	1,256,756.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

CALIFORNIA STATEWIDE PHYSICAL FITNESS TEST

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Sacramento County Office of Education's Center for Student Assessment and Program Accountability (C-SAPA) has a contract with the California Department of Education to report the results of the Physical Fitness Test given to all students in grades five, seven, and nine. C-SAPA staff participated in the development of a comprehensive plan and schedule of events for the implementation of test administration, scoring, and data collection and analysis. All data is reported at the student level and in aggregate at the school, school district, county, and state levels.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	122,874.00	9,120.00	131,994.00
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	122,874.00	9,120.00	131,994.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	50,542.00	-28,790.00	21,752.00
3000-3999 Employee Benefits	17,755.00	-9,645.00	8,110.00
4000-4999 Books & Supplies	818.00	-301.00	517.00
5000-5999 Svcs-Other Oper. Exp.	43,285.00	47,543.00	90,828.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	432.00	-432.00	0.00
7300-7399 Direct Supp./Indir.Costs	10,042.00	745.00	10,787.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	122,874.00	9,120.00	131,994.00
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 CENTER FOR STUDENT ASSESSMENT AND PROGRAM ACCOUNTABILITY

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	113,107.00	-9,911.00	103,196.00
3000-3999 Employee Benefits	37,796.00	-1,132.00	36,664.00
4000-4999 Books & Supplies	612.00	11,043.00	11,655.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	13,485.00		13,485.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	165,000.00		165,000.00

ENGLISH LANGUAGE PROFICIENCY ASSESSMENTS FOR CALIFORNIA

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model	
	2019/20	(Decrease)	2020/21	
REVENUES				
	0.00		0.00	
8010-8099 LCFF Sources	0.00		0.00	
8100-8299 Federal Revenue	0.00		0.00	
8300-8599 Other State Revenues	0.00		0.00	
8600-8799 Other Local Revenues	4,363,024.00	-412,950.00	3,950,074.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	32,158.00	-32,158.00	0.00	
TOTAL REVENUES	4,395,182.00	-445,108.00	3,950,074.00	
EXPENDITURES				
1000-1999 Certificated Salaries	504,808.00	-58,023.00	446,785.00	
2000-2999 Classified Salaries	747,255.00	42,778.00	790,033.00	
3000-3999 Employee Benefits	383,333.00	31,041.00	414,374.00	
4000-4999 Books & Supplies	66,615.00	-21,465.00	45,150.00	
5000-5999 Svcs-Other Oper. Exp.	2,067,596.00	-376,946.00	1,690,650.00	
6000-6599 Capital Outlay	0.00	,	0.00	
5700-5799 Interprogram Services	303,108.00	-9,327.00	293,781.00	
7300-7399 Direct Supp./Indir.Costs	317,116.00	-43,884.00	273,232.00	
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00	
TOTAL EXPENDITURES	4,389,831.00	-435,826.00	3,954,005.00	
	.,000,001100	100,020100	0,00 1,000100	
NET INCREASE (DECREASE)				
IN FUND BALANCE	5,351.00	-9,282.00	-3,931.00	
FUND BALANCE, RESERVES				
Beginning Balance as of July 1 - Unaudited	1,500.00	5,351.00	6,851.00	
Ending Balance, June 30	6,851.00	-3,931.00	2,920.00	

HIGH SCHOOL EQUIVALENCY TESTING

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	2,000.00		2,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,000.00		2,000.00
EXPENDITURES	40		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	4,231.00		4,231.00
3000-3999 Employee Benefits	1,339.00	110.00	1,449.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	10,732.00	-2,732.00	8,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-9,450.00		-9,450.00
7300-7399 Direct Supp./Indir.Costs	610.00	-234.00	376.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	7,462.00	-2,856.00	4,606.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-5,462.00	2,856.00	-2,606.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	30,881.24	-5,462.00	25,419.24
Ending Balance, June 30	25,419.24	-2,606.00	22,813.24

STUDENT EVENTS

RACHEL PERRY, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

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

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

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	192,709.00	147,822.00	340,531.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	240,669.00	-61,669.00	179,000.00
TOTAL REVENUES	433,378.00	86,153.00	519,531.00
EXPENDITURES			
1000-1999 Certificated Salaries	2,813.00		2,813.00
2000-2999 Classified Salaries	121,537.00	-3,134.00	118,403.00
3000-3999 Employee Benefits	38,516.00	2,708.00	41,224.00
4000-4999 Books & Supplies	11,030.00	-830.00	10,200.00
5000-5999 Svcs-Other Oper. Exp.	231,895.00	58,207.00	290,102.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	22,050.00		22,050.00
7300-7399 Direct Supp./Indir.Costs	18,792.00	2,847.00	21,639.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	446,633.00	59,798.00	506,431.00
NET INCREASE (DECREASE) IN FUND BALANCE	-13,255.00	26,355.00	13,100.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	17,034.16	-13,255.00	3,779.16
Ending Balance, June 30	3,779.16	13,100.00	16,879.16



CIVICS ENGAGEMENT FRANK PISI, DIRECTOR

CENSUS PROJECT 2020

FRANK PISI, DIRECTOR

PROGRAM DESCRIPTION:

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

This grant was extended through December 31, 2020, and future funding is uncertain.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	453,823.00	-453,823.00	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	453,823.00	-453,823.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	46,040.00	-46,040.00	0.00
2000-2999 Classified Salaries	16,912.00	-16,912.00	0.00
3000-3999 Employee Benefits	19,210.00	-19,210.00	0.00
4000-4999 Books & Supplies	27,500.00	-27,500.00	0.00
5000-5999 Svcs-Other Oper. Exp.	258,421.00	-258,421.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	51,511.00	-51,511.00	0.00
7300-7399 Direct Supp./Indir.Costs	34,229.00	-34,229.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	453,823.00	-453,823.00	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

CIVIC ENGAGEMENT PROJECTS

FRANK PISI, DIRECTOR

PROGRAM DESCRIPTION:

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

_	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	85,721.00	-64,721.00	21,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-1,379.00	1,379.00	0.00
TOTAL REVENUES	84,342.00	-63,342.00	21,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	5,335.00	69,677.00	75,012.00
2000-2999 Classified Salaries	781.00	5,747.00	6,528.00
3000-3999 Employee Benefits	1,924.00	24,935.00	26,859.00
4000-4999 Books & Supplies	1,949.00	-499.00	1,450.00
5000-5999 Svcs-Other Oper. Exp.	11,100.00		11,100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	33,034.00	-94,020.00	-60,986.00
7300-7399 Direct Supp./Indir.Costs	4,684.00	653.00	5,337.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	58,807.00	6,493.00	65,300.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	25,535.00	-69,835.00	-44,300.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	51,612.58	25,535.00	77,147.58
Ending Balance, June 30	77,147.58	-44,300.00	32,847.58

CONTENT, LITERACY, INQUIRY, AND CITIZENSHIP PROJECT

FRANK PISI, DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,757,768.00	-316,200.00	1,441,568.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,379.00	-1,379.00	0.00
TOTAL REVENUES	1,759,147.00	-317,579.00	1,441,568.00
EXPENDITURES			
1000-1999 Certificated Salaries	222,451.00	-27,806.00	194,645.00
2000-2999 Classified Salaries	55,822.00	-1,349.00	54,473.00
3000-3999 Employee Benefits	88,244.00	-3,391.00	84,853.00
4000-4999 Books & Supplies	24,235.00	-9,946.00	14,289.00
5000-5999 Svcs-Other Oper. Exp.	1,039,889.00	-102,456.00	937,433.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	225,000.00	-144,901.00	80,099.00
7300-7399 Direct Supp./Indir.Costs	103,506.00	-27,730.00	75,776.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,759,147.00	-317,579.00	1,441,568.00
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

PLANNING AND IMPROVEMENT

SHELA SEATON, ED.D., DIRECTOR

COMPREHENSIVE SUPPORT AND IMPROVEMENT COUNTY OFFICE OF EDUCATION

SHELA SEATON, Ed.D., DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	588,236.00	-57,732.00	530,504.00
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	588,236.00	-57,732.00	530,504.00
EXPENDITURES			
1000-1999 Certificated Salaries	112,353.00	46,341.00	158,694.00
2000-2999 Classified Salaries	180,635.00	-63,054.00	117,581.00
3000-3999 Employee Benefits	94,824.00	-3,936.00	90,888.00
4000-4999 Books & Supplies	500.00		500.00
5000-5999 Svcs-Other Oper. Exp.	112,576.00	929.00	113,505.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	40,500.00	-34,520.00	5,980.00
7300-7399 Direct Supp./Indir.Costs	46,848.00	-3,492.00	43,356.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	588,236.00	-57,732.00	530,504.00
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

PLANNING AND IMPROVEMENT - LOCAL INCOME

SHELA SEATON, Ed.D., DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	20,000.00	-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	20,000.00	-10,000.00	10,000.00
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	6,276.00	-3,776.00	2,500.00
5000-5999 Svcs-Other Oper. Exp.	1,700.00	13,800.00	15,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-1,025.00	1,025.00	0.00
7300-7399 Direct Supp./Indir.Costs	619.00	983.00	1,602.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	7,570.00	12,032.00	19,602.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	12,430.00	-22,032.00	-9,602.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	141,980.52	12,430.00	154,410.52
Ending Balance, June 30	154,410.52	-9,602.00	144,808.52



SCHOOL OF EDUCATION

STEVEN WINLOCK, ED.D., EXECUTIVE DIRECTOR

BILINGUAL TEACHER PROFESSIONAL DEVELOPMENT PROGRAM

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

This grant ends on June 30, 2020, and no new fundiing is anticipated.

	Davised Budget	Ingrago	Pdat Day Madal
	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
	2019/20	(Declease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	387,847.00	-387,847.00	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	387,847.00	-387,847.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	59,263.00	-59,263.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	17,092.00	-17,092.00	0.00
4000-4999 Books & Supplies	4,937.00	-4,937.00	0.00
5000-5999 Svcs-Other Oper. Exp.	267,594.00	-267,594.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,500.00	-7,500.00	0.00
7300-7399 Direct Supp./Indir.Costs	13,596.00	-13,596.00	0.00
7100-7699 Other Outgo, Debt & Transfers	17,865.00	-17,865.00	0.00
TOTAL EXPENDITURES	387,847.00	-387,847.00	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

CAL ED PROGRAM

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
A	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	148,179.00	-148,179.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	148,179.00	-148,179.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	94,513.00	-94,513.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	24,634.00	-24,634.00	0.00
4000-4999 Books & Supplies	1,800.00	-1,800.00	0.00
5000-5999 Svcs-Other Oper. Exp.	8,737.00	-8,737.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,385.00	-6,385.00	0.00
7300-7399 Direct Supp./Indir.Costs	12,110.00	-12,110.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	148,179.00	-148,179.00	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

SACRAMENTO COUNTY OFFICE OF EDUCATION ARTS PROGRAM

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	21,853.00	21,147.00	43,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	21,853.00	21,147.00	43,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	9,569.00	-5,994.00	3,575.00
3000-3999 Employee Benefits	4,348.00	-2,641.00	1,707.00
4000-4999 Books & Supplies	10,551.00	-5,151.00	5,400.00
5000-5999 Svcs-Other Oper. Exp.	9,655.00	-1,019.00	8,636.0
6000-6599 Capital Outlay	0.00	*	0.0
5700-5799 Interprogram Services	1,600.00	-1,000.00	600.00
7300-7399 Direct Supp./Indir.Costs	3,007.00	-1,414.00	1,593.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	38,730.00	-17,219.00	21,511.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-16,877.00	38,366.00	21,489.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	20,880.48	-16,877.00	4,003.48
Ending Balance, June 30	4,003.48	21,489.00	25,492.48

SCHOOL OF EDUCATION LEADERSHIP DIVISION

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,067,725.00	-167,225.00	900,500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,067,725.00	-167,225.00	900,500.00
EXPENDITURES			
1000-1999 Certificated Salaries	538,053.00	107,602.00	645,655.00
2000-2999 Classified Salaries	72,810.00	11,616.00	84,426.00
3000-3999 Employee Benefits	163,959.00	45,297.00	209,256.00
4000-4999 Books & Supplies	55,656.00	-385.00	55,271.00
5000-5999 Svcs-Other Oper. Exp.	66,356.00	2,000.00	68,356.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	45,373.00	-1,738.00	43,635.00
7300-7399 Direct Supp./Indir.Costs	75,435.00	13,145.00	88,580.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,017,642.00	177,537.00	1,195,179.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	50,083.00	-344,762.00	-294,679.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	734,188.31	50,083.00	784,271.31
Ending Balance, June 30	784,271.31	-294,679.00	489,592.31

SCHOOL OF EDUCATION TEACHING DIVISION

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES	<u> </u>		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	332,179.00	-141,750.00	190,429.00
8600-8799 Other Local Revenues	1,900,300.00	58,300.00	1,958,600.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	2,232,479.00	-83,450.00	2,149,029.00
EXPENDITURES			
1000-1999 Certificated Salaries	971,949.00	31,050.00	1,002,999.00
2000-2999 Classified Salaries	222,247.00	-44,432.00	177,815.00
3000-3999 Employee Benefits	324,924.00	8,470.00	333,394.00
4000-4999 Books & Supplies	49,136.00	-1,286.00	47,850.00
5000-5999 Svcs-Other Oper. Exp.	138,745.00	-24,853.00	113,892.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	75,024.00	6,157.00	81,181.00
7300-7399 Direct Supp./Indir.Costs	143,900.00	-1,180.00	142,720.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,925,925.00	-26,074.00	1,899,851.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	306,554.00	-57,376.00	249,178.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,387,113.91	306,554.00	1,693,667.91
Ending Balance, June 30	1,693,667.91	249,178.00	1,942,845.91

STUDENT SUPPORT AND ACADEMIC ENRICHMENT

STEVEN WINLOCK, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	312,400.00	-312,400.00	0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	312,400.00	-312,400.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	39,464.00	-39,464.00	0.00
5000-5999 Svcs-Other Oper. Exp.	229,419.00	-229,419.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	22,906.00	-22,906.00	0.00
7300-7399 Direct Supp./Indir.Costs	20,611.00	-20,611.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	312,400.00	-312,400.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



JUVENILE COURT & COMMUNITY SCHOOLS CAREER TECHNICAL EDUCATION

MATTHEW PERRY, ED.D.,
ASSISTANT SUPERINTENDENT

CALIFORNIA APPRENTICESHIP INITIATIVE

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	212,832.00	-125,663.00	87,169.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	212,832.00	-125,663.00	87,169.00
EXPENDITURES			
1000-1999 Certificated Salaries	54,625.00	-22,942.00	31,683.00
2000-2999 Classified Salaries	35,013.00	-10,912.00	24,101.00
3000-3999 Employee Benefits	39,296.00	-14,616.00	24,680.00
4000-4999 Books & Supplies	48,500.00	-46,000.00	2,500.00
5000-5999 Svcs-Other Oper. Exp.	53,325.00	-52,573.00	752.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	30.00	70.00	100.00
7300-7399 Direct Supp./Indir.Costs	9,232.00	-5,879.00	3,353.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	240,021.00	-152,852.00	87,169.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-27,189.00	27,189.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	27,189.33	-27,189.00	0.33
Ending Balance, June 30	0.33		0.33

COMMUNITY SCHOOLS

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

SELECTED INFORMATION:

	ADA 2018/19	ADA 2019/20	ADA 2020/21
Community Schools	236	298	321

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	2,843,468.00	151,114.00	2,994,582.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	751,033.00	-87,129.00	663,904.00
TOTAL REVENUES	3,594,501.00	63,985.00	3,658,486.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,347,853.00	6,637.00	1,354,490.00
2000-2999 Classified Salaries	263,811.00	57,879.00	321,690.00
3000-3999 Employee Benefits	523,102.00	54,708.00	577,810.00
4000-4999 Books & Supplies	123,250.00	-52,750.00	70,500.00
5000-5999 Svcs-Other Oper. Exp.	240,376.00	35,165.00	275,541.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	120,910.00	4,840.00	125,750.00
7300-7399 Direct Supp./Indir.Costs	227,213.00	9,920.00	237,133.00
7100-7699 Other Outgo, Debt & Transfers	62,374.00	-2,821.00	59,553.00
TOTAL EXPENDITURES	2,908,889.00	113,578.00	3,022,467.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	685,612.00	-49,593.00	636,019.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	452,763.59	685,612.00	1,138,375.59
Ending Balance, June 30	1,138,375.59	636,019.00	1,774,394.59

JUVENILE COURT SCHOOLS

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

SELECTED INFORMATION:

	ADA 2018/19	ADA 2019/20	ADA 2020/21
Juvenile Court Schools	133	137	127

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
	2010/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	4,888.00	-3,888.00	1,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,711,990.00	2,945.00	1,714,935.00
TOTAL REVENUES	1,716,878.00	-943.00	1,715,935.00
EXPENDITURES			
1000-1999 Certificated Salaries	770,787.00	21,552.00	792,339.00
2000-2999 Classified Salaries	121,627.00	-9,553.00	112,074.00
3000-3999 Employee Benefits	272,122.00	15,385.00	287,507.00
4000-4999 Books & Supplies	37,500.00	8,697.00	46,197.00
5000-5999 Svcs-Other Oper. Exp.	49,228.00	13,272.00	62,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	230,932.00	-1,956.00	228,976.00
7300-7399 Direct Supp./Indir.Costs	131,917.00	4,216.00	136,133.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,614,113.00	51,613.00	1,665,726.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	102,765.00	-52,556.00	50,209.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	291,635.34	102,765.00	394,400.34
Ending Balance, June 30	394,400.34	50,209.00	444,609.34

JUVENILE COURT SCHOOLS, TITLE I

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

Title I, Part A (Basic) – The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and academic assessments.

Title I, Part D (Neglected or Juvenile Justice Involved) – The purpose of this program is to provide quality education for children who are juvenile justice involved or in need of supervision. The primary focus areas are improvement of student academic achievement in mathematics, reading, and language arts.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	2,379,376.00	-32,890.00	2,346,486.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	5,938.00	-5,938.00	0.00
TOTAL REVENUES	2,385,314.00	-38,828.00	2,346,486.00
EXPENDITURES			
1000-1999 Certificated Salaries	868,696.00	14,826.00	883,522.00
2000-2999 Classified Salaries	447,473.00	-10,507.00	436,966.00
3000-3999 Employee Benefits	449,801.00	10,427.00	460,228.00
4000-4999 Books & Supplies	12,622.00	36,743.00	49,365.00
5000-5999 Svcs-Other Oper. Exp.	388,242.00	-88,820.00	299,422.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	34,800.00	-800.00	34,000.00
7300-7399 Direct Supp./Indir.Costs	183,680.00	-697.00	182,983.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,385,314.00	-38,828.00	2,346,486.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

JUVENILE COURT 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

Funding for this program ends on September 30, 2020, and future funding is uncertain.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES	_		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	42,890.00	-42,890.00	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	42,890.00	-42,890.00	0.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,039.00	-1,039.00	0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	329.00	-329.00	0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	37,767.00	-37,767.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	250.00	-250.00	0.00
7300-7399 Direct Supp./Indir.Costs	3,505.00	-3,505.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	42,890.00	-42,890.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

SACRAMENTO COUNTY CAREER TECHNICAL EDUCATION

MATTHEW PERRY, Ed.D., ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

The Sacramento County Career Technical Education (CTE) is a quality career preparation delivery system in which high school students are provided the opportunity to gain knowledge, attitudes and skills required for college, post-secondary training, entry-level employment, and job retention. CTE courses also provide placement with businesses and industries for direct on-site training for students.

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

DISTRICTS SERVED:

Center Unified, Elk Grove Unified, Folsom Cordova Unified, Galt Joint Union High, Natomas Unified, River Delta Unified, Sacramento City Unified, San Juan Unified, SCOE, and Twin Rivers Unified

	Revised Budget	Increase	Bdgt Dev Model	
	2019/20	(Decrease)	2020/21	
REVENUES				
8010-8099 LCFF Sources	0.00		0.00	
8100-8299 Federal Revenue	0.00		0.00	
8300-8599 Other State Revenues	1,281,385.00	-115,573.00	1,165,812.00	
8600-8799 Other Local Revenues	4,000.00	-1,000.00	3,000.00	
8910-8979 Transfers In and Other Sources	0.00		0.00	
8980-8999 Contributions	2,102,159.00	-370,932.00	1,731,227.00	
TOTAL REVENUES	3,387,544.00	-487,505.00	2,900,039.00	
EXPENDITURES				
1000-1999 Certificated Salaries	726,587.00	-211,144.00	515,443.00	
2000-2999 Classified Salaries	405,286.00	-127,305.00	277,981.00	
3000-3999 Employee Benefits	376,541.00	-94,864.00	281,677.00	
4000-4999 Books & Supplies	36,000.00		36,000.00	
5000-5999 Svcs-Other Oper. Exp.	1,529,872.00	-176,641.00	1,353,231.00	
6000-6599 Capital Outlay	0.00		0.00	
5700-5799 Interprogram Services	51,840.00	-19,868.00	31,972.00	
7300-7399 Direct Supp./Indir.Costs	156,066.00	-39,180.00	116,886.00	
7100-7699 Other Outgo, Debt & Transfers	209,912.00	-209,912.00	0.00	
TOTAL EXPENDITURES	3,492,104.00	-878,914.00	2,613,190.00	
NET INCREASE (DECREASE)				
IN FUND BALANCE	-104,560.00	391,409.00	286,849.00	
FUND BALANCE, RESERVES				
Beginning Balance as of July 1 - Unaudited	3,127,760.38	-104,560.00	3,023,200.38	
Ending Balance, June 30	3,023,200.38	286,849.00	3,310,049.38	



COMMUNITY SCHOOLS COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAMS

CHRIS ALAND, DIRECTOR

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

COMMUNITY SCHOOLS COMMUNITY ACTION FOR RESPONSIVE EDUCATION INTERVENTION PROGRAM

CHRIS ALAND, DIRECTOR

PROGRAM DESCRIPTION:

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

SELECTED INFORMATION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,782,526.00	-214,882.00	1,567,644.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	-274,370.00	35,793.00	-238,577.00
TOTAL REVENUES	1,508,156.00	-179,089.00	1,329,067.00
EXPENDITURES			
1000-1999 Certificated Salaries	946,379.00	-101,255.00	845,124.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	327,173.00	-31,455.00	295,718.00
4000-4999 Books & Supplies	36,800.00	-6,500.00	30,300.00
5000-5999 Svcs-Other Oper. Exp.	25,000.00	6,590.00	31,590.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	17,800.00	-910.00	16,890.00
7300-7399 Direct Supp./Indir.Costs	120,431.00	-11,885.00	108,546.00
7100-7699 Other Outgo, Debt & Transfers	54,279.00	-22,780.00	31,499.00
TOTAL EXPENDITURES	1,527,862.00	-168,195.00	1,359,667.00
NET INCREASE (DECREASE) IN FUND BALANCE	-19,706.00	-10,894.00	-30,600.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	516,052.77	-19,706.00	496,346.77
Ending Balance, June 30	496,346.77	-30,600.00	465,746.77

ADULT RE-ENTRY PROGRAMS

MARC NIGEL, DIRECTOR

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

ADULT RE-ENTRY PROGRAMS

MARC NIGEL, DIRECTOR

PROGRAM DESCRIPTION:

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

Program Sites:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	5,255,536.00	-322,467.00	4,933,069.00
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	5,255,536.00	-322,467.00	4,933,069.00
EXPENDITURES			
1000-1999 Certificated Salaries	354,723.00	-62,286.00	292,437.00
2000-2999 Classified Salaries	1,852,311.00	867.00	1,853,178.00
3000-3999 Employee Benefits	818,386.00	35,421.00	853,807.00
4000-4999 Books & Supplies	207,598.00	-31,912.00	175,686.00
5000-5999 Svcs-Other Oper. Exp.	1,575,931.00	-292,860.00	1,283,071.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	87,626.00	-1,682.00	85,944.00
7300-7399 Direct Supp./Indir.Costs	369,236.00	-18,182.00	351,054.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	5,265,811.00	-370,634.00	4,895,177.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-10,275.00	48,167.00	37,892.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	687,538.84	-10,275.00	677,263.84
Ending Balance, June 30	677,263.84	37,892.00	715,155.84

CAREER TECHNICAL EDUCATION

Louise Stymeist, Director

CAREER TECHNICAL EDUCATION INCENTIVE GRANT

LOUISE STYMEIST, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	105,955.00	-76,498.00	29,457.00
8600-8799 Other Local Revenues	8,708.00	-8,708.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	114,663.00	-85,206.00	29,457.00
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	6,263.00	737.00	7,000.00
5000-5999 Svcs-Other Oper. Exp.	103,676.00	-80,096.00	23,580.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,309.00	2,661.00	6,970.00
7300-7399 Direct Supp./Indir.Costs	3,060.00	282.00	3,342.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	117,308.00	-76,416.00	40,892.00
NET INCREASE (DECREASE) IN FUND BALANCE	-2,645.00	-8,790.00	-11,435.00
ELIND DALANCE DECEDVES	·	,	•
FUND BALANCE, RESERVES Beginning Balance as of July 1 - Unaudited	64,603.84	-2,645.00	61,958.84
Ending Balance, June 30	61,958.84	-11,435.00	50,523.84

JUVENILE COURT & COMMUNITY SCHOOLS AND CTE

STRONG WORKFORCE PARTNERSHIPS

LOUISE STYMEIST, DIRECTOR

PROGRAM DESCRIPTION:

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

Accelerating Collect Transition (ACT)

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

Information Communications Techologies (ICT) Hub

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES		,	
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	495,848.00	237,397.00	733,245.00
8600-8799 Other Local Revenues	7,821.00	-7,821.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	503,669.00	229,576.00	733,245.00
EXPENDITURES			
1000-1999 Certificated Salaries	26,000.00	239,670.00	265,670.00
2000-2999 Classified Salaries	0.00	145,507.00	145,507.00
3000-3999 Employee Benefits	5,019.00	130,667.00	135,686.00
4000-4999 Books & Supplies	11,250.00	-4,450.00	6,800.00
5000-5999 Svcs-Other Oper. Exp.	440,182.00	-326,470.00	113,712.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	7,025.00	1,959.00	8,984.00
7300-7399 Direct Supp./Indir.Costs	14,193.00	42,693.00	56,886.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	503,669.00	229,576.00	733,245.00
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



MICHAEL KAST, EXECUTIVE DIRECTOR

ALTA REGIONAL CENTER

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

<u>^</u>			
	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	270,000.00		270,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	270,000.00		270,000.00
EXPENDITURES	V.0		
1000-1999 Certificated Salaries	148,684.00	6,667.00	155,351.00
2000-2999 Classified Salaries	61,712.00	1,911.00	63,623.00
3000-3999 Employee Benefits	75,497.00	5,087.00	80,584.00
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	25,445.00	1,216.00	26,661.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	311,338.00	14,881.00	326,219.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-41,338.00	-14,881.00	-56,219.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	305,667.07	-41,338.00	264,329.07
Ending Balance, June 30	264,329.07	-56,219.00	208,110.07

DIRECT SERVICE DISTRICTS

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:Arcohe Union and Elverta Joint.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	15,000.00		15,000.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	66,417.00	1,189.00	67,606.00
TOTAL REVENUES	81,417.00	1,189.00	82,606.00
EXPENDITURES			
1000-1999 Certificated Salaries	14,755.00	4,919.00	19,674.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	5,127.00	1,866.00	6,993.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	100.00		100.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	55,592.00	-6,504.00	49,088.00
7300-7399 Direct Supp./Indir.Costs	6,726.00	25.00	6,751.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	82,300.00	306.00	82,606.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-883.00	883.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	883.17	-883.00	0.17
Ending Balance, June 30	0.17		0.17

FIRST 5 SACRAMENTO QUALITY CHILD CARE

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	51,043.00	1,021.00	52,064.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	51,043.00	1,021.00	52,064.00
EXPENDITURES			
1000-1999 Certificated Salaries	25,708.00	58.00	25,766.00
2000-2999 Classified Salaries	5,762.00		5,762.00
3000-3999 Employee Benefits	9,737.00	369.00	10,106.00
4000-4999 Books & Supplies	903.00	1,272.00	2,175.00
5000-5999 Svcs-Other Oper. Exp.	4,000.00		4,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	762.00	-762.00	0.00
7300-7399 Direct Supp./Indir.Costs	4,171.00	84.00	4,255.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	51,043.00	1,021.00	52,064.00
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

INFANT DEVELOPMENT PROGRAM

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:

All elementary and unified school districts in Sacramento County

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES	<u> </u>		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	3,245,472.00	58,093.00	3,303,565.00
8600-8799 Other Local Revenues	500.00		500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	662,349.00	-89,787.00	572,562.00
TOTAL REVENUES	3,908,321.00	-31,694.00	3,876,627.00
EXPENDITURES		V .	
1000-1999 Certificated Salaries	1,633,387.00	26,198.00	1,659,585.00
2000-2999 Classified Salaries	790,249.00	16,899.00	807,148.00
3000-3999 Employee Benefits	825,877.00	51,214.00	877,091.00
4000-4999 Books & Supplies	26,342.00	-47.00	26,295.00
5000-5999 Svcs-Other Oper. Exp.	160,671.00	302.00	160,973.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	57,032.00	-1,932.00	55,100.00
7300-7399 Direct Supp./Indir.Costs	310,838.00	8,244.00	319,082.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,804,396.00	100,878.00	3,905,274.00
NET INCREASE (DECREASE) IN FUND BALANCE	103,925.00	-132,572.00	-28,647.00
			==,=••
FUND BALANCE, RESERVES	930,770.20	102 025 00	1 024 605 20
Beginning Balance as of July 1 - Unaudited Ending Balance, June 30	1,034,695.20	103,925.00 -28,647.00	1,034,695.20 1,006,048.20

INFANT DEVELOPMENT PROGRAM MEDI-CAL

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	30,000.00		30,000.00
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	30,000.00		30,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	5,000.00		5,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	445.00		445.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	5,445.00		5,445.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	24,555.00		24,555.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	21.94	24,555.00	24,576.94
Ending Balance, June 30	24,576.94	24,555.00	49,131.94

INFANT DEVELOPMENT PROGRAM MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	272,290.00	-272,190.00	100.00
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	-183,422.00	121,252.00	-62,170.00
TOTAL REVENUES	88,868.00	-150,938.00	-62,070.00
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.	24,514.00	-24,505.00	9.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	2,182.00	-2,181.00	1.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	26,696.00	-26,686.00	10.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	62,172.00	-124,252.00	-62,080.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	-0.26	62,172.00	62,171.74
Ending Balance, June 30	62,171.74	-62,080.00	91.74

SEEDS OF PARTNERSHIP FAMILY ENGAGEMENT AND PROFESSIONAL DEVELOPMENT

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	687,379.00	2,621.00	690,000.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	687,379.00	2,621.00	690,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	121,591.00	58.00	121,649.00
2000-2999 Classified Salaries	223,145.00	237.00	223,382.00
3000-3999 Employee Benefits	102,924.00	6,977.00	109,901.00
4000-4999 Books & Supplies	16,922.00	-10,794.00	6,128.00
5000-5999 Svcs-Other Oper. Exp.	116,846.00	-4,071.00	112,775.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	51,000.00	10,000.00	61,000.00
7300-7399 Direct Supp./Indir.Costs	54,951.00	214.00	55,165.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	687,379.00	2,621.00	690,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

SPECIAL EDUCATION DEPARTMENT

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The Special Education Department provides direct instructional programs and services to approximately 1,100 students (ranging in age from 3 to 22 years) who have physical, communicative, learning and/or severe handicapping conditions. The Sacramento County Office of Education (SCOE) serves students from each of the 13 school districts.

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

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES	_		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	638,763.00	-8,396.00	630,367.00
8300-8599 Other State Revenues	202,562.00		202,562.00
8600-8799 Other Local Revenues	17,851,758.00	105,671.00	17,957,429.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	919,981.00	159,598.00	1,079,579.00
TOTAL REVENUES	19,613,064.00	256,873.00	19,869,937.00
EXPENDITURES			•
1000-1999 Certificated Salaries	7,380,201.00	343,346.00	7,723,547.00
2000-2999 Classified Salaries	4,442,417.00	-11,467.00	4,430,950.00
3000-3999 Employee Benefits	4,431,509.00	238,914.00	4,670,423.00
4000-4999 Books & Supplies	192,349.00	-17,539.00	174,810.00
5000-5999 Svcs-Other Oper. Exp.	787,535.00	-15,404.00	772,131.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-28,414.00	-1,668.00	-30,082.00
7300-7399 Direct Supp./Indir.Costs	1,522,130.00	47,274.00	1,569,404.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	18,727,727.00	583,456.00	19,311,183.00
NET INCREASE (DECREASE) IN FUND BALANCE	885,337.00	-326,583.00	558,754.00
IN I OND DUTUIOE	000,007.00	-020,000.00	330,734.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,829,037.54	885,337.00	2,714,374.54
Ending Balance, June 30	2,714,374.54	558,754.00	3,273,128.54

SPECIAL EDUCATION MEDI-CAL

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	80,000.00		80,000.00
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	80,000.00		80,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	4,800.00	200.00	5,000.00
3000-3999 Employee Benefits	1,297.00	183.00	1,480.00
4000-4999 Books & Supplies	22,807.00	-2,807.00	20,000.00
5000-5999 Svcs-Other Oper. Exp.	15,939.00	-34.00	15,905.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	3,991.00	-219.00	3,772.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	48,834.00	-2,677.00	46,157.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	31,166.00	2,677.00	33,843.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.75	31,166.00	31,166.75
Ending Balance, June 30	31,166.75	33,843.00	65,009.75

SPECIAL EDUCATION MEDI-CAL ADMINISTRATIVE ACTIVITIES

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES		· · · · · · · · · · · · · · · · · · ·	
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	1,081,476.00	-1,081,376.00	100.00
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	1,081,476.00	-1,081,376.00	100.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	97,335.00	-96,253.00	1,082.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	8,663.00	-8,567.00	96.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	105,998.00	-104,820.00	1,178.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	975,478.00	-976,556.00	-1,078.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	136,092.29	975,478.00	1,111,570.29
Ending Balance, June 30	1,111,570.29	-1,078.00	1,110,492.29

TOOLBOX FOR EDUCATION

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

This grant ended on January 4, 2018, using carry-over funds for 2019/20, and no new funding is anticipated.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	1,132.00	-1,132.00	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	1,132.00	-1,132.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-1,132.00	1,132.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,132.04	-1,132.00	0.04
Ending Balance, June 30	0.04		0.04

TRANSITION PARTNERSHIP PROGRAM

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	88,008.00	-23,974.00	64,034.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	88,008.00	-23,974.00	64,034.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	62,061.00	-23,909.00	38,152.00
3000-3999 Employee Benefits	17,602.00	54.00	17,656.00
4000-4999 Books & Supplies	2,300.00	-1,130.00	1,170.00
5000-5999 Svcs-Other Oper. Exp.	1,000.00	1,000.00	2,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	5,045.00	11.00	5,056.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	88,008.00	-23,974.00	64,034.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

WATERSHED EDUCATION GRANT

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	600.00	-600.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	600.00	-600.00	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	600.00	-600.00	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	600.00	-600.00	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

WORKABILITY I

MICHAEL KAST, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

DISTRICTS SERVED:

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

	Revised Budget	get Increase	Bdgt Dev Model 2020/21
	2019/20	(Decrease)	
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	564,036.00	-233,447.00	330,589.00
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	564,036.00	-233,447.00	330,589.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	339,620.00	-158,422.00	181,198.00
3000-3999 Employee Benefits	110,027.00	-52,538.00	57,489.00
4000-4999 Books & Supplies	27,746.00	-3,412.00	24,334.00
5000-5999 Svcs-Other Oper. Exp.	32,446.00	4.00	32,450.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,100.00		8,100.00
7300-7399 Direct Supp./Indir.Costs	46,097.00	-19,079.00	27,018.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	564,036.00	-233,447.00	330,589.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



SPECIAL EDUCATION LOCAL PLAN AREA

LAURA LYSTRUP, EXECUTIVE DIRECTOR

SPECIAL EDUCATION LOCAL PLAN AREA

ALTERNATE DISPUTE RESOLUTION

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

This fund is used to develop and test procedures, materials, and training for alternative dispute resolution processes in Special Education. Training and assistance is provided to districts within the Sacramento County Special Education Local Plan Area.

Future funding is not anticipated.

	Revised Budget	Increase (Decrease)	Bdgt Dev Model
	2019/20		2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	14,601.00	-14,601.00	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	14,601.00	-14,601.00	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	120.00	-120.00	0.00
5000-5999 Svcs-Other Oper. Exp.	13,288.00	-13,288.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	1,193.00	-1,193.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	14,601.00	-14,601.00	0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

SPECIAL EDUCATION LOCAL PLAN AREA

INDIVIDUALS WITH DISABILITIES EDUCATION ACT DISCRETIONARY FUNDS

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Annually, our Special Education Local Plan Area (SELPA) receives discretionary grants from the federal government, pursuant to the Individuals with Disabilities Education Act. Our SELPA provides a variety of activities, which include the following:

- In-service activities at the SELPA level
- Infant and preschool programs being operated in the county
- District Special Education program needs

	Revised Budget 2019/20	Increase	Bdgt Dev Model 2020/21
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	547,773.00		547,773.00
8300-8599 Other State Revenues	150,000.00		150,000.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	183,422.00	-31,465.00	151,957.00
TOTAL REVENUES	881,195.00	-31,465.00	849,730.00
EXPENDITURES			
1000-1999 Certificated Salaries	234,328.00		234,328.00
2000-2999 Classified Salaries	273,866.00	2,704.00	276,570.00
3000-3999 Employee Benefits	185,580.00	9,641.00	195,221.00
4000-4999 Books & Supplies	416.00	84.00	500.00
5000-5999 Svcs-Other Oper. Exp.	120,300.00	-45,000.00	75,300.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	66,705.00	1,106.00	67,811.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	881,195.00	-31,465.00	849,730.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

REGION 3 SPECIAL EDUCATION LOCAL PLAN AREA FUND

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	· ·	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	72,892.66		72,892.66
Ending Balance, June 30	72,892.66		72,892.66

SPECIAL EDUCATION LOCAL PLAN AREA

SPECIAL EDUCATION LOCAL PLAN AREA

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	204,438.00		204,438.00
8100-8299 Federal Revenue	26,917.00	-26,917.00	0.00
8300-8599 Other State Revenues	264,923.00		264,923.00
8600-8799 Other Local Revenues	96,200.00	-96,200.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	592,478.00	-123,117.00	469,361.00
EXPENDITURES			
1000-1999 Certificated Salaries	56,931.00	71,946.00	128,877.00
2000-2999 Classified Salaries	45,442.00	-12,229.00	33,213.00
3000-3999 Employee Benefits	20,663.00	30,500.00	51,163.00
4000-4999 Books & Supplies	6,316.00	700.00	7,016.00
5000-5999 Svcs-Other Oper. Exp.	170,543.00	-96,143.00	74,400.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,408.00	-634.00	5,774.00
7300-7399 Direct Supp./Indir.Costs	3,836.00	7,334.00	11,170.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	310,139.00	1,474.00	311,613.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	282,339.00	-124,591.00	157,748.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	795,259.41	282,339.00	1,077,598.41
Ending Balance, June 30	1,077,598.41	157,748.00	1,235,346.41

SPECIAL EDUCATION LOCAL PLAN AREA

SPECIAL EDUCATION LOCAL PLAN AREA GROWTH

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	504,233.00		504,233.00
3100-8299 Federal Revenue	0.00		0.00
3300-8599 Other State Revenues	0.00		0.00
3600-8799 Other Local Revenues	500,000.00	-500,000.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,004,233.00	-500,000.00	504,233.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
1000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	-25,434.00	25,434.00	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	997,500.00		997,500.00
TOTAL EXPENDITURES	972,066.00	25,434.00	997,500.00
NET INCREASE (DECREASE)			
N FUND BALANCE	32,167.00	-525,434.00	-493,267.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	2,901,903.28	32,167.00	2,934,070.28
Ending Balance, June 30	2,934,070.28	-493,267.00	2,440,803.28

SPECIAL EDUCATION LOCAL PLAN AREA GROWTH/LEGAL FEE

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES	~0		
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	290,995.10		290,995.10
Ending Balance, June 30	290,995.10		290,995.10

SPECIAL EDUCATION LOCAL PLAN AREA

SPECIAL EDUCATION LOCAL PLAN AREA LOW INCIDENCE

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	53,611.00		53,611.00
8600-8799 Other Local Revenues	18.00	-18.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	53,629.00	-18.00	53,611.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	50,755.00	-755.00	50,000.00
5000-5999 Svcs-Other Oper. Exp.	3,119.00		3,119.00
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	53,874.00	-755.00	53,119.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-245.00	737.00	492.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	406,650.86	-245.00	406,405.86
Ending Balance, June 30	406,405.86	492.00	406,897.86

JERRY JONES, EXECUTIVE DIRECTOR

COORDINATION TECHNOLOGY SERVICES

JERRY JONES, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00		0.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	83,349.00	899.00	84,248.00
3000-3999 Employee Benefits	27,377.00	2,611.00	29,988.00
4000-4999 Books & Supplies	59.00	141.00	200.00
5000-5999 Svcs-Other Oper. Exp.	5,938.00	-2,938.00	3,000.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	10,388.00	64.00	10,452.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	127,111.00	777.00	127,888.00

TECHNOLOGY SERVICES - LOCAL INCOME

JERRY JONES, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	152,000.00	50,000.00	202,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	152,000.00	50,000.00	202,000.00
EXPENDITURES		V .	
1000-1999 Certificated Salaries	20,000.00		20,000.00
2000-2999 Classified Salaries	63,801.00	143,536.00	207,337.00
3000-3999 Employee Benefits	14,827.00	53,472.00	68,299.00
4000-4999 Books & Supplies	350.00	100.00	450.00
5000-5999 Svcs-Other Oper. Exp.	8,145.00	155.00	8,300.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	6,193.00	-6,193.00	0.00
7300-7399 Direct Supp./Indir.Costs	10,085.00	17,005.00	27,090.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	123,401.00	208,075.00	331,476.00
NET INCREASE (DECREASE) IN FUND BALANCE	28,599.00	-158,075.00	-129,476.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	126,076.98	28,599.00	154,675.98
Ending Balance, June 30	154,675.98	-129,476.00	25,199.98



COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT

ANDREW BROOKS, DIRECTOR

COMPUTER, NETWORK, AND TELECOMMUNICATION SUPPORT

ANDREW BROOKS, DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	29,913.00	-513.00	29,400.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	1,808,851.00	145,163.00	1,954,014.00
TOTAL REVENUES	1,838,764.00	144,650.00	1,983,414.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	1,129,860.00	54,476.00	1,184,336.00
3000-3999 Employee Benefits	376,728.00	55,506.00	432,234.00
4000-4999 Books & Supplies	64,484.00	-17,284.00	47,200.00
5000-5999 Svcs-Other Oper. Exp.	320,631.00	38,101.00	358,732.00
6000-6599 Capital Outlay	110,000.00	235,000.00	345,000.00
5700-5799 Interprogram Services	-259,222.00	-26,798.00	-286,020.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,742,481.00	339,001.00	2,081,482.00
NET INCREASE (DECREASE) IN FUND BALANCE	96,283.00	-194,351.00	-98,068.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	449,336.56	96,283.00	545,619.56
Ending Balance, June 30	545,619.56	-98,068.00	447,551.56

TELEPHONES

ANDREW BROOKS, DIRECTOR

PROGRAM DESCRIPTION:

This budget has been established to do the following:

- Document the transfer of costs incurred by the Computer, Network, and Telecommunication Support Department (CNTS) for telephone support provided to internal users
- Document the costs for additions, changes, deletions, or moves of telephones or network connections incurred by CNTS for support services provided to Sacramento County Office of Education (SCOE) programs and projects
- Provide support and billing for SCOE telecommunications (telephones and cell phones)

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	1,887.00	-943.00	944.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,887.00	-943.00	944.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	137,812.00	2,823.00	140,635.00
3000-3999 Employee Benefits	46,201.00	5,125.00	51,326.00
4000-4999 Books & Supplies	15,170.00	-1,170.00	14,000.00
5000-5999 Svcs-Other Oper. Exp.	467,860.00	-1,209.00	466,651.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-728,249.00	34,772.00	-693,477.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-61,206.00	40,341.00	-20,865.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	63,093.00	-41,284.00	21,809.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	217,042.97	63,093.00	280,135.97
Ending Balance, June 30	280,135.97	21,809.00	301,944.97



INTERNET AND MEDIA SERVICES

ANDREA WILLIS, DIRECTOR

INTERNET AND MEDIA SERVICES - LOCAL INCOME

ANDREA WILLIS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	500.00		500.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	500.00		500.00
EXPENDITURES			
1000-1999 Certificated Salaries	1,000.00	-1,000.00	0.00
2000-2999 Classified Salaries	477,042.00	74,570.00	551,612.00
3000-3999 Employee Benefits	160,111.00	39,580.00	199,691.00
4000-4999 Books & Supplies	6,677.00	823.00	7,500.00
5000-5999 Svcs-Other Oper. Exp.	15,150.00	2,000.00	17,150.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-381,522.00	17,606.00	-363,916.00
7300-7399 Direct Supp./Indir.Costs	24,783.00	11,888.00	36,671.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	303,241.00	145,467.00	448,708.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-302,741.00	-145,467.00	-448,208.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	752,297.64	-302,741.00	449,556.64
Ending Balance, June 30	449,556.64	-448,208.00	1,348.64

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 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	18,343.00	1,445.00	19,788.00
8300-8599 Other State Revenues	73,183.00	4,195.00	77,378.00
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	91,526.00	5,640.00	97,166.00
EXPENDITURES			
1000-1999 Certificated Salaries	17,325.00		17,325.00
2000-2999 Classified Salaries	43,388.00	3,233.00	46,621.00
3000-3999 Employee Benefits	16,343.00	1,355.00	17,698.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	2,990.00	591.00	3,581.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	4,000.00		4,000.00
7300-7399 Direct Supp./Indir.Costs	7,480.00	461.00	7,941.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	91,526.00	5,640.00	97,166.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
ELIND DALANCE DESERVES			
FUND BALANCE, RESERVES Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



FUND 10 SPECIAL EDUCATION PASS-THROUGH FUND

SPECIAL EDUCATION LOCAL PLAN AREA

SPECIAL EDUCATION PASS-THROUGH FUND

LAURA LYSTRUP, EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

This fund was established for use by the administrative unit of the Special Education Local Plan Area to account for Special Education pass-through revenues to member Local Educational Agencies.

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	6,656,300.00	2,366,227.00	9,022,527.00
8100-8299 Federal Revenue	267,265.00	-267,265.00	0.00
8300-8599 Other State Revenues	3,572,174.00	-2,525,114.00	1,047,060.00
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	10,495,739.00	-426,152.00	10,069,587.00
EXPENDITURES	90		
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	10,495,739.00	-426,152.00	10,069,587.00
TOTAL EXPENDITURES	10,495,739.00	-426,152.00	10,069,587.00
NET INCREASE (DECREASE) IN FUND BALANCE	0.00		0.00
	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	1,876,048.02		1,876,048.02
Ending Balance, June 30	1,876,048.02		1,876,048.02

FUND 11 ADULT EDUCATION FUND

BUSINESS SERVICES

STRS ON-BEHALF PENSION CONTRIBUTIONS ADULT EDUCATION FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

The Governmental Accounting Standards Board (GASB) accounting standards require recognition by state and local governments of employer costs and obligations for pensions. GASB 68 requires Local Educational Agencies (LEAs) to recognize in their governmental funds, the state's contribution to CalSTRS on behalf of LEA employees.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	78,221.00	217.00	78,438.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	78,221.00	217.00	78,438.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	78,221.00	217.00	78,438.00
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	78,221.00	217.00	78,438.00
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 ADULT EDUCATION PROGRAM TECHNICAL ASSISTANCE PROJECT

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

This grant is funded by the California Community Colleges Chancellor's Office through Chabot Community College and provides technical assistance, professional development, Web site support, and reporting services to the California Adult Education Program (CAEP) state office in California. The program provides ongoing coordination and communication to the adult education field under the direction of the CAEP office. It also provides needs-based technical assistance via email, telephone, in person and online, and develops tools, resources, data-reporting templates and promising practices as needed. The program establishes a subject matter expert pool, lists of organizations that provide training and services, hosts a yearly adult education summit, and provides monthly, quarterly and yearly progress reports to the CAEP office.

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	805,620.00	-258,854.00	546,766.00
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	805,620.00	-258,854.00	546,766.00
EXPENDITURES			
1000-1999 Certificated Salaries	46,696.00	-670.00	46,026.00
2000-2999 Classified Salaries	216,594.00	64,136.00	280,730.00
3000-3999 Employee Benefits	85,679.00	32,251.00	117,930.00
4000-4999 Books & Supplies	7,237.00	-3,737.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	313,403.00	-268,703.00	44,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	112,397.00	-78,931.00	33,466.00
7300-7399 Direct Supp./Indir.Costs	23,614.00	-3,200.00	20,414.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	805,620.00	-258,854.00	546,766.00
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 ADULT EDUCATION PROGRAM - LOCAL INCOME

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	160,735.00	84,265.00	245,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	160,735.00	84,265.00	245,000.00
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	85.00	615.00	700.00
5000-5999 Svcs-Other Oper. Exp.	163,000.00	45,327.00	208,327.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-690.00	16,640.00	15,950.00
7300-7399 Direct Supp./Indir.Costs	14,453.00	5,570.00	20,023.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	176,848.00	68,152.00	245,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-16,113.00	16,113.00	0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	51,167.90	-16,113.00	35,054.90
Ending Balance, June 30	35,054.90		35,054.90

OUTREACH AND TECHNICAL ASSISTANCE NETWORK

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES		,	
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	2,767,905.00	358,605.00	3,126,510.00
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	2,767,905.00	358,605.00	3,126,510.00
EXPENDITURES			
1000-1999 Certificated Salaries	617,175.00	40,895.00	658,070.00
2000-2999 Classified Salaries	1,061,551.00	109,391.00	1,170,942.00
3000-3999 Employee Benefits	532,939.00	84,356.00	617,295.00
4000-4999 Books & Supplies	34,000.00	5,000.00	39,000.00
5000-5999 Svcs-Other Oper. Exp.	248,803.00	82,109.00	330,912.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	47,226.00	7,547.00	54,773.00
7300-7399 Direct Supp./Indir.Costs	226,211.00	29,307.00	255,518.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,767,905.00	358,605.00	3,126,510.00
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

OUTREACH AND TECHNICAL ASSISTANCE NETWORK – LOCAL INCOME

RENEE COLLINS, DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	9,000.00	-2,550.00	6,450.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	9,000.00	-2,550.00	6,450.00
EXPENDITURES			
1000-1999 Certificated Salaries	8,704.00	-8,704.00	0.00
2000-2999 Classified Salaries	40,613.00	-34,160.00	6,453.00
3000-3999 Employee Benefits	15,282.00	-13,043.00	2,239.00
4000-4999 Books & Supplies	0.00	100.00	100.00
5000-5999 Svcs-Other Oper. Exp.	11,230.00	-4,530.00	6,700.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	-79,633.00	69,633.00	-10,000.00
7300-7399 Direct Supp./Indir.Costs	0.00	489.00	489.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	-3,804.00	9,785.00	5,981.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	12,804.00	-12,335.00	469.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	109,473.60	12,804.00	122,277.60
Ending Balance, June 30	122,277.60	469.00	122,746.60

CAPITAL ADULT EDUCATION REGIONAL CONSORTIUM BRANKA MARCETA, DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES	^		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	11,986,773.00	274,495.00	12,261,268.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	11,986,773.00	274,495.00	12,261,268.00
EXPENDITURES			
1000-1999 Certificated Salaries	279,084.00	4,112.00	283,196.00
2000-2999 Classified Salaries	86,461.00	64,883.00	151,344.00
3000-3999 Employee Benefits	112,593.00	29,973.00	142,566.00
4000-4999 Books & Supplies	8,994.00	-5,194.00	3,800.00
5000-5999 Svcs-Other Oper. Exp.	34,516.00	23,984.00	58,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	160,583.00	3,010.00	163,593.00
7300-7399 Direct Supp./Indir.Costs	28,118.00	5,901.00	34,019.00
7100-7699 Other Outgo, Debt & Transfers	11,526,163.00	-230,046.00	11,296,117.00
TOTAL EXPENDITURES	12,236,512.00	-103,377.00	12,133,135.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-249,739.00	377,872.00	128,133.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	395,908.88	-249,739.00	146,169.88
Ending Balance, June 30	146,169.88	128,133.00	274,302.88



FUND 12 CHILD DEVELOPMENT FUND

STRS ON-BEHALF PENSION CONTRIBUTIONS CHILD DEVELOPMENT FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

The Governmental Accounting Standards Board (GASB) accounting standards require recognition by state and local governments of employer costs and obligations for pensions. GASB 68 requires Local Educational Agencies (LEAs) to recognize in their governmental funds, the state's contribution to CalSTRS on behalf of LEA employees.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	77,811.00	12,846.00	90,657.00
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	77,811.00	12,846.00	90,657.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	77,811.00	12,846.00	90,657.00
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	77,811.00	12,846.00	90,657.00
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 EARLY LEARNING

BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00	480,150.00	480,150.00
8980-8999 Contributions	0.00	-37,379.00	-37,379.00
TOTAL REVENUES	0.00	442,771.00	442,771.00
EXPENDITURES	O_{λ}		
1000-1999 Certificated Salaries	0.00	70,166.00	70,166.00
2000-2999 Classified Salaries	0.00	195,036.00	195,036.00
3000-3999 Employee Benefits	0.00	94,407.00	94,407.00
4000-4999 Books & Supplies	0.00	3,500.00	3,500.00
5000-5999 Svcs-Other Oper. Exp.	0.00	10,465.00	10,465.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	8,962.00	8,962.00
7300-7399 Direct Supp./Indir.Costs	0.00	34,046.00	34,046.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	416,582.00	416,582.00

LOCAL CHILD CARE PLANNING AND DEVELOPMENT PLANNING COUNCIL BRENT MALICOTE, ASSISTANT SUPERINTENDENT

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	460,023.00	-405,563.00	54,460.00
8300-8599 Other State Revenues	5,122.00	-196.00	4,926.00
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	465,145.00	-405,759.00	59,386.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	38,531.00	-2,506.00	36,025.00
3000-3999 Employee Benefits	12,785.00	79.00	12,864.00
4000-4999 Books & Supplies	1,088.00	-468.00	620.00
5000-5999 Svcs-Other Oper. Exp.	393,334.00	-393,070.00	264.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	11,214.00	-6,455.00	4,759.00
7300-7399 Direct Supp./Indir.Costs	8,193.00	-3,339.00	4,854.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	465,145.00	-405,759.00	59,386.00
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

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

The California Preschool Instructional Network (CPIN) provides administrative services to 11 regions of the California County Superintendents Educational Services Association. CPIN, California Department of Education's professional learning system for preschool providers, provides high-quality professional learning and on-site technical assistance and support for administrators and teachers. CPIN's scope of work is based on current research and promising practices to prepare young children for a successful transition to kindergarten.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	3,492,384.00	-347,673.00	3,144,711.00
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	1,524.00	-1,524.00	0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	3,493,908.00	-349,197.00	3,144,711.00
EXPENDITURES	O_{λ}		
1000-1999 Certificated Salaries	124,501.00	-2,916.00	121,585.00
2000-2999 Classified Salaries	27,316.00	567.00	27,883.00
3000-3999 Employee Benefits	47,403.00	1,058.00	48,461.00
4000-4999 Books & Supplies	767.00	888.00	1,655.00
5000-5999 Svcs-Other Oper. Exp.	3,269,820.00	-349,212.00	2,920,608.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	5,250.00	750.00	6,000.00
7300-7399 Direct Supp./Indir.Costs	18,851.00	-332.00	18,519.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	3,493,908.00	-349,197.00	3,144,711.00
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 CAPITAL SERVICE REGION

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	228,927.00	-30,459.00	198,468.00
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	228,927.00	-30,459.00	198,468.00
EXPENDITURES			
1000-1999 Certificated Salaries	124,019.00	-12,331.00	111,688.00
2000-2999 Classified Salaries	25,690.00	-3,983.00	21,707.00
3000-3999 Employee Benefits	45,690.00	-1,106.00	44,584.00
4000-4999 Books & Supplies	6,366.00	-5,866.00	500.00
5000-5999 Svcs-Other Oper. Exp.	5,000.00	-4,009.00	991.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	3,453.00	-675.00	2,778.00
7300-7399 Direct Supp./Indir.Costs	18,709.00	-2,489.00	16,220.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	228,927.00	-30,459.00	198,468.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

EARLY LEARNING - LOCAL INCOME

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	247.00	27,309.00	27,556.00
8910-8979 Transfers In and Other Sources	0.00	9,665.00	9,665.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	247.00	36,974.00	37,221.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00	8,188.00	8,188.00
2000-2999 Classified Salaries	0.00	2,405.00	2,405.00
3000-3999 Employee Benefits	0.00	2,346.00	2,346.00
4000-4999 Books & Supplies	0.00	3,749.00	3,749.00
5000-5999 Svcs-Other Oper. Exp.	0.00	9,453.00	9,453.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	1,000.00	1,000.00
7300-7399 Direct Supp./Indir.Costs	0.00	2,016.00	2,016.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	29,157.00	29,157.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	247.00	7,817.00	8,064.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	8,002.00	247.00	8,249.00
Ending Balance, June 30	8,249.00	7,817.00	16,313.00

EARLY LEARNING MEDI-CAL ADMINISTRATIVE ACTIVITIES

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	0.00		0.00
8910-8979 Transfers In and Other Sources	0.00	5,849.00	5,849.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	0.00	5,849.00	5,849.00
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	5,849.00	5,849.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00	5,849.00	5,849.00

FIRST 5 DUAL LANGUAGE LEARNER

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Early Learning staff will provide support for the Dual Language Learner (DLL) Pilot Study, funded by First 5 California. This pilot study, which will be conducted by the American Institutes for Research (AIR), aims to identify effective and scalable practices for DLLs in early learning settings, and understand the conditions under which they are effective and scalable. The Sacramento County Office of Education will:

- Work within early learning settings to build understanding of pilot study goals, and assist AIR in maintaining site participation
- Work with the coordinator at each participating early learning site to assist with study activities, including recruitment of survey and interview participants
- Encourage and assist in data collection activities at selected early learning sites
- Administer and manage disbursement of compensation to early learning sites, educators, and parents who
 participate in the study

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	66,450.00	-6,898.00	59,552.00
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	66,450.00	-6,898.00	59,552.00
EXPENDITURES			
1000-1999 Certificated Salaries	2,968.00	4,155.00	7,123.00
2000-2999 Classified Salaries	11,339.00	6,275.00	17,614.00
3000-3999 Employee Benefits	5,084.00	4,050.00	9,134.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	45,001.00	-22,501.00	22,500.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	2,058.00	1,123.00	3,181.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	66,450.00	-6,898.00	59,552.00
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

HELP ME GROW

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	399,216.00	102.00	399,318.00
8910-8979 Transfers In and Other Sources	3,452.00	-3,452.00	0.00
8980-8999 Contributions	0.00	3,492.00	3,492.00
TOTAL REVENUES	402,668.00	142.00	402,810.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	176,534.00	1,593.00	178,127.00
3000-3999 Employee Benefits	77,017.00	6,474.00	83,491.00
4000-4999 Books & Supplies	11,154.00	635.00	11,789.00
5000-5999 Svcs-Other Oper. Exp.	94,944.00	-6,953.00	87,991.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	16,960.00	-1,930.00	15,030.00
7300-7399 Direct Supp./Indir.Costs	26,059.00	323.00	26,382.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	402,668.00	142.00	402,810.00
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

IMPROVE AND MAXIMIZE PROGRAMS SO ALL CHILDREN THRIVE

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

Improve and Maximize Programs So All Children Thrive (IMPACT) is designed to improve the quality of private and public early learning programs and family child care homes. IMPACT is aligned with Raising Quality Together: Sacramento County's Quality Rating and Improvement System and utilizes the California Quality Continuum Framework. Sacramento County Office of Education staff will work with early learning providers to improve program quality, strengthen partnerships, monitor, and assess program quality. Funds will be used to support and engage providers with quality improvement activities and resources, including incentive funds to assist non-state-funded programs with movement to higher tier ratings. Funds will also be used to support and engage families with information and resources that optimize children's development and learning.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	1,810,267.00	-869,454.00	940,813.00
8600-8799 Other Local Revenues	18.00	-18.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	1,810,285.00	-869,472.00	940,813.00
EXPENDITURES			
1000-1999 Certificated Salaries	152,312.00	-65,421.00	86,891.00
2000-2999 Classified Salaries	560,201.00	-269,170.00	291,031.00
3000-3999 Employee Benefits	236,243.00	-101,186.00	135,057.00
4000-4999 Books & Supplies	56,696.00	-38,696.00	18,000.00
5000-5999 Svcs-Other Oper. Exp.	680,121.00	-346,070.00	334,051.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	23,435.00	-2,185.00	21,250.00
7300-7399 Direct Supp./Indir.Costs	101,277.00	-46,744.00	54,533.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	1,810,285.00	-869,472.00	940,813.00
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

INCLUSION BUILDS EARLY LEARNING OPPORTUNITIES FOR NEW GROWTH

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

COUNTIES SERVED:

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

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES	4		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	492,802.00	-492,802.00	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	492,802.00	-492,802.00	0.00
EXPENDITURES		-//	
1000-1999 Certificated Salaries	114,016.00	-114,016.00	0.00
2000-2999 Classified Salaries	11,889.00	-11,889.00	0.00
3000-3999 Employee Benefits	34,491.00	-34,491.00	0.00
4000-4999 Books & Supplies	61,611.00	-61,611.00	0.00
5000-5999 Svcs-Other Oper. Exp.	233,260.00	-233,260.00	0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	15,455.00	-15,455.00	0.00
7300-7399 Direct Supp./Indir.Costs	22,080.00	-22,080.00	0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	492,802.00	-492,802.00	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

PRESCHOOL BRIDGING MODEL PLUS

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

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

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

	Revised Budget 2019/20	Increase (Decrease)	Bdgt Dev Model 2020/21
REVENUES	<u> </u>	,	
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	774,711.00	18,623.00	793,334.00
8910-8979 Transfers In and Other Sources	78,353.00	-78,353.00	0.00
8980-8999 Contributions	0.00	33,887.00	33,887.00
TOTAL REVENUES	853,064.00	-25,843.00	827,221.00
EXPENDITURES			
1000-1999 Certificated Salaries	14,246.00		14,246.00
2000-2999 Classified Salaries	503,512.00	3,400.00	506,912.00
3000-3999 Employee Benefits	198,424.00	11,759.00	210,183.00
4000-4999 Books & Supplies	32,200.00	-21,620.00	10,580.00
5000-5999 Svcs-Other Oper. Exp.	7,895.00	-1,750.00	6,145.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	27,069.00	-15,519.00	11,550.00
7300-7399 Direct Supp./Indir.Costs	69,718.00	-2,113.00	67,605.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	853,064.00	-25,843.00	827,221.00
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

PRESCHOOLS SHAPING HEALTHY IMPRESSIONS THROUGH NUTRITION AND EXERCISE

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

This grant ended on June 30, 2019, and no new funding is anticipated.

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	-3,002.00	3,002.00	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	3,002.00	-3,002.00	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	0.00		0.00
Ending Balance, June 30	0.00		0.00

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

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES	_		
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	329,632.00	-329,632.00	0.00
8300-8599 Other State Revenues	2,126,614.00	-87,817.00	2,038,797.00
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	2,456,246.00	-417,449.00	2,038,797.00
EXPENDITURES			
1000-1999 Certificated Salaries	104,358.00	-12,009.00	92,349.00
2000-2999 Classified Salaries	482,908.00	140,083.00	622,991.00
3000-3999 Employee Benefits	198,396.00	69,275.00	267,671.00
4000-4999 Books & Supplies	119,373.00	-114,296.00	5,077.00
5000-5999 Svcs-Other Oper. Exp.	1,452,197.00	-491,603.00	960,594.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	12,754.00	-12,754.00	0.00
7300-7399 Direct Supp./Indir.Costs	86,260.00	3,855.00	90,115.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	2,456,246.00	-417,449.00	2,038,797.00
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

QUALITY RATING & IMPROVEMENT SYSTEM INFANT/TODDLER BLOCK GRANT

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	569,091.00	110,933.00	680,024.00
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	569,091.00	110,933.00	680,024.00
EXPENDITURES			
1000-1999 Certificated Salaries	38,104.00	-7,500.00	30,604.00
2000-2999 Classified Salaries	154,222.00	27,891.00	182,113.00
3000-3999 Employee Benefits	62,498.00	14,747.00	77,245.00
4000-4999 Books & Supplies	10,099.00	12,001.00	22,100.00
5000-5999 Svcs-Other Oper. Exp.	267,667.00	66,605.00	334,272.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	8,982.00	-8,982.00	0.00
7300-7399 Direct Supp./Indir.Costs	27,519.00	6,171.00	33,690.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	569,091.00	110,933.00	680,024.00
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

SACRAMENTO EMPLOYMENT TRAINING AGENCY - EARLY HEAD START

NATALIE WOODS ANDREWS, Ed.D., EXECUTIVE DIRECTOR

PROGRAM DESCRIPTION:

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

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

	Revised Budget Increase	Bdgt Dev Model	
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00	651,710.00	651,710.00
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	651,710.00	651,710.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00	395,592.00	395,592.00
3000-3999 Employee Benefits	0.00	172,982.00	172,982.00
4000-4999 Books & Supplies	0.00	6,500.00	6,500.00
5000-5999 Svcs-Other Oper. Exp.	0.00	14,216.00	14,216.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	9,158.00	9,158.00
7300-7399 Direct Supp./Indir.Costs	0.00	53,262.00	53,262.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00	651,710.00	651,710.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00



FUND 17

WORKERS' COMPENSATION RESERVE FUND

WORKERS' COMPENSATION RESERVE FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

This fund was established to accumulate monies to cover mandated Workers' Compensation payments that are in excess of amounts reimbursed by Schools Insurance Authority.

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	16,000.00	-5,000.00	11,000.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	16,000.00	-5,000.00	11,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	•	0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	16,000.00	-5,000.00	11,000.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	734,129.31	16,000.00	750,129.31
Ending Balance, June 30	750,129.31	11,000.00	761,129.31

FUND 20

SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND

SPECIAL RESERVE POST-EMPLOYMENT BENEFITS FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Model
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	3,800.00		3,800.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	3,800.00		3,800.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	0.00		0.00
5700-5799 Interprogram Services	0.00	· ·	0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	0.00		0.00
NET INCREASE (DECREASE) IN FUND BALANCE	3,800.00		3,800.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	173,851.03	3,800.00	177,651.03
Ending Balance, June 30	177,651.03	3,800.00	181,451.03

FUND 25 CAPITAL FACILITIES FUND

CAPITAL FACILITIES FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

The Capital Facilities Fund is used to account for the monies generated from various redevelopment projects in Sacramento County. The funding is to be used for the purpose of funding capital facilities projects to serve the needs of the project area and the surrounding community. Currently, funds are used to fund SCOE debt payments.

0.00 0.00 0.00 192,802.00 0.00 192,802.00	-44,502.00	0.00 0.00 0.00 148,300.00 0.00 148,300.00
0.00 0.00 192,802.00 0.00 0.00		0.00 0.00 148,300.00 0.00
0.00 0.00 192,802.00 0.00 0.00		0.00 0.00 148,300.00 0.00
0.00 192,802.00 0.00 0.00		0.00 148,300.00 0.00 0.00
192,802.00 0.00 0.00		148,300.00 0.00 0.00
0.00		0.00 0.00
0.00	-44,502.00	0.00
	-44,502.00	
192,802.00	-44,502.00	148,300.00
40		
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
375,825.00	25.00	375,850.00
375,825.00	25.00	375,850.00
-183,023.00	-44,527.00	-227,550.00
471,404.40	-183,023.00	288,381.40
	0.00 0.00 0.00 0.00 0.00 375,825.00 375,825.00 -183,023.00	0.00 0.00 0.00 0.00 375,825.00 25.00 375,825.00 25.00 -183,023.00 -44,527.00

FUND 35

COUNTY SCHOOLS FACILITIES FUND

GENERAL SERVICES

COUNTY SCHOOLS FACILITIES FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

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

<u> </u>	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	504,184.00	7,190,816.00	7,695,000.00
8600-8799 Other Local Revenues	-6,184.00	6,184.00	0.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	498,000.00	7,197,000.00	7,695,000.00
EXPENDITURES			
1000-1999 Certificated Salaries	0.00		0.00
2000-2999 Classified Salaries	0.00		0.00
3000-3999 Employee Benefits	0.00		0.00
4000-4999 Books & Supplies	0.00		0.00
5000-5999 Svcs-Other Oper. Exp.	0.00		0.00
6000-6599 Capital Outlay	498,000.00	7,197,000.00	7,695,000.00
5700-5799 Interprogram Services	0.00		0.00
7300-7399 Direct Supp./Indir.Costs	0.00		0.00
7100-7699 Other Outgo, Debt & Transfers	0.00		0.00
TOTAL EXPENDITURES	498,000.00	7,197,000.00	7,695,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	0.00		0.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	0.00		0.00
Ending Balance, June 30	0.00		0.00

Fund 77

POST-EMPLOYMENT BENEFIT
TRUST FUND

POST-EMPLOYMENT BENEFIT TRUST FUND

TAMARA SANCHEZ, ASSOCIATE SUPERINTENDENT

PROGRAM DESCRIPTION:

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

	Revised Budget	Increase	Bdgt Dev Mode
	2019/20	(Decrease)	2020/21
REVENUES			
8010-8099 LCFF Sources	0.00		0.00
8100-8299 Federal Revenue	0.00		0.00
8300-8599 Other State Revenues	0.00		0.00
8600-8799 Other Local Revenues	-2,612,962.00	4,782,512.00	2,169,550.00
8910-8979 Transfers In and Other Sources	0.00		0.00
8980-8999 Contributions	0.00		0.00
TOTAL REVENUES	-2,612,962.00	4,782,512.00	2,169,550.00
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.	2,406,340.00	13,660.00	2,420,000.00
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	2,406,340.00	13,660.00	2,420,000.00
NET INCREASE (DECREASE)			
IN FUND BALANCE	-5,019,302.00	4,768,852.00	-250,450.00
FUND BALANCE, RESERVES			
Beginning Balance as of July 1 - Unaudited	53,013,609.48	-5,019,302.00	47,994,307.48
Ending Balance, June 30	47,994,307.48	-250,450.00	47,743,857.48