



Solano County Special Education Local Plan Area

Participants:
Benicia Unified School District
Dixon Unified School District
Fairfield-Suisun Unified School District
Travis Unified School District
Vacaville Unified School District
Solano County Office of Education

SELPA Governance and Finance Committee

Wednesday, March 19, 2025

9:00 – 11:00 a.m.

SCOE – Waterman Conference Room

5100 Business Center Drive

Fairfield, CA 94534

1. Call to Order & Roll Call Action
2. Approve Agenda Action
3. Approve Governance and Finance Committee Meeting Minutes from February 26, 2025 Action
4. Public Comment
Members of the public wishing to address any item listed on the agenda are asked to submit a Request to Speak form to the Assistant Superintendent of the SELPA at the opening of the meeting. Speakers are requested to limit their comments to three (3) minutes. Public comment will be limited to a combined total of 15 minutes.
5. SELPA Reports
 - 5.1. Nonpublic School (NPS) Expenditure Update Information
 - 5.2. Mental Health as a Related Service (MHRS) Pool Update Information
 - 5.3. Legal Pool Update Information
 - 5.4. Legal Education Fund Update Information
 - 5.5. Vallejo Deaf/Hard of Hearing (DHH) Budget Update Information
 - 5.6. SELPA Funding Allocations Information
6. SELPA Business
 - 6.1. Approval of 2025-26 Meeting Schedule Action
 - 6.2. Review SCOE Extensive Support Needs (ESN) Program Second Interim Budget Revision Information
 - 6.3. Solano County SELPA Procedural Manual
 - 6.3.1. Section E: Identification and Evaluation of Individuals for Special Education Action
 - 6.3.2. Section R: SCOE Regional Programs Information
 - 6.4. Vallejo City USD SELPA Request to Join Solano County SELPA Information
7. Advance Planning
8. Adjournment

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access SELPA public meetings, to access written documents being discussed at the meetings, or to otherwise participate at SELPA public meetings, please contact the SELPA office at (707) 399-4460. Notification at least 72 hours prior to the meeting will enable the SELPA to make reasonable arrangements to ensure accessibility to the meeting and to provide any required accommodations, auxiliary aids, or services.

Any writings or documents that are public records and are provided to the SELPA Governance and Finance Committee regarding an item on this agenda will be made available for public inspection in the Solano County SELPA office located at 5100 Business Center Dr., Fairfield, CA, during normal business hours. In addition, such writings and documents may be posted on the SELPA's website at www.SolanoCountySELPA.net.

**SELPA Governance and Finance Committee
February 26, 2025
Minutes**

1. Call to Order & Roll Call: Andrew Ownby called the meeting to order at 9:00 a.m.

Members Present:

Solano County SELPA: Erik Deadmond, Andrew Ownby

Benicia USD: Trudy Barrington, Abigail Hilliard, Steve Phillips

Dixon USD: Joanne Ahola, Borrom Chim

Fairfield-Suisun USD: Stavros Gougoumis, Amanda Rish

Solano COE: Emie Ambrose, Siobhan Dill, Lisette Estrella-Henderson, Michelle Henson, Becky Lentz, Clarissa Tuttle

Travis USD: Deanna Brownlee, Ashley Hague, Gabriel Moulaison

Vacaville USD: Kelly Burks, Karine Fickes, Aumrey Moland

2. Approval of Agenda

Move to approve agenda.

Motion by Aumrey Moland, second by Stavros Gougoumis

Final Resolution: Motion carries

Yes: Joanne Ahola, Trudy Barrington, Kelly Burks, Deanna Brownlee, Borrom Chim, Siobhan Dill, Stavros Gougoumis, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Amanda Rish

3. Approval of Governance and Finance Committee Minutes from January 15, 2025 – Andrew Ownby noted a correction to include Siobhan Dill as present in the January 15, 2025, meeting minutes.

Move to approve minutes.

Motion by Joanne Ahola, second by Deanna Brownlee

Final Resolution: Motion carries

Yes: Yes: Joanne Ahola, Trudy Barrington, Kelly Burks, Deanna Brownlee, Borrom Chim, Siobhan Dill, Stavros Gougoumis, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Amanda Rish

4. Public Comment – No public comment.

5. SELPA Reports

5.1. Nonpublic School (NPS) Expenditure Update – Information item.

5.2. Mental Health as a Related Service (MHRS) Pool Update – Information item.

5.3. Legal Pool Update – Information item.

5.4. Legal Education Fund Update – Information item.

5.5. Vallejo Deaf/Hard of Hearing (DHH) Budget – Erik Deadmond highlighted an additional student enrollment.

5.6. SELPA Funding Allocations – Erik Deadmond highlighted the change related to AB602 P-1 certification.

6. SELPA Business

6.1. 2024-25 Fee-for-Service Schedule

Move to recommend that the Council of Superintendents approve the 2024-2025 Fee-for-Service Schedule as presented.

Motion by Aumrey Moland, second by Stavros Gougoumis

Final Resolution: Motion carries

Yes: Joanne Ahola, Trudy Barrington, Kelly Burks, Deanna Brownlee, Borrom Chim, Siobhan Dill, Stavros Gougoumis, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Amanda Rish

6.2. SELPA Budget Assumptions for Fiscal Year 2025-2026

Move to recommend that the Council of Superintendents approve the 2025-2026 SELPA budget assumptions as presented.

Motion by Borrom Chim, second by Deanna Brownlee

Final Resolution: Motion carries

Yes: Joanne Ahola, Trudy Barrington, Kelly Burks, Deanna Brownlee, Borrom Chim, Siobhan Dill, Stavros Gougoumis, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Amanda Rish

6.3. SCOE Special Education Budget Assumptions for Fiscal Year 2025-2026

Move to recommend that the Council of Superintendents approve the 2025-2026 SCOE Special Education budget assumptions as presented.

Motion by Joanne Ahola, second by Gabriel Moulaison

Final Resolution: Motion Carries

Yes: Joanne Ahola, Trudy Barrington, Kelly Burks, Deanna Brownlee, Borrom Chim, Siobhan Dill, Stavros Gougoumis, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips, Amanda Rish

6.4. Develop SCOE Extensive Support Needs (ESN) Staffing Changes for 2025-2026 – Siobhan Dill presented additional options reflecting a reduction in the previously proposed staffing projections for the 2025-2026 school year, as requested by the committee.

Move to recommend that the Council of Superintendents approve Option 2, as reflected below, with any paraeducator staffing positions placed in an “administrative reserve” as a separate budget line item, and to be utilized as necessary.

Motion by Stavros Gougoumis, second by Joanne Ahola

Final Resolution: Motion Carries

Yes: Joanne Ahola, Trudy Barrington, Kelly Burks, Borrom Chim, Siobhan Dill, Stavros Gougoumis, Michelle Henson, Aumrey Moland, Steve Phillips, Amanda Rish

No: Deanna Brownlee, Gabriel Moulaison

Option 2 – Minimal growth – not accepting all current district referrals; limiting new district referrals.

Net enrollment increase of 29 students in 25/26, which is an increase of 8%.

- This will result in the addition of 1 class:
 - 1 adult transition in the Fairfield-Suisun program location
- Staffing needs:
 - 1 additional teacher (*vacancy estimate based on current schedules & rates - \$118,000 per 1.0 FTE*)
 - 1 additional Speech/Language Pathologist (*vacancy estimate based on current schedules & rates - \$145,000 per 1.0 FTE*)
 - *Necessary to support increase in caseloads 2023-2024 – 2025-2026*
 - 1 additional Occupational Therapist (*vacancy estimate based on current schedules & rates - \$157,600 per 1.0 FTE*)
 - *Necessary to support increase in caseloads over several years*
 - 20 additional paraeducators (*vacancy estimate based on current schedules & rates - \$52,800 per .86 FTE, 6 hours*)
 - *Necessary to maintain staff to student ratio for ESN program due to enrollment increase*
 - *Necessary to address 1:1 and additional support needs for incoming referrals*

Estimated position cost of additional staffing needs for Minimal Growth option, based on mid- range for vacancy, current rates and schedules: \$1,476,600

6.5. Proposed Meeting Schedule for 2025-2026 – The proposed meeting schedule for the 2025-2026 school year was provided to the committee. The group was encouraged to review the dates and notify the SELPA of any conflicts prior to the schedule’s approval at the March 19, 2025, meeting.

7. Advance Planning – Andrew Ownby reported that the March 19, 2025, meeting would include the SCOE’s ESN program second interim budget revision and the approval of the 2025-2026 meeting schedule.

8. Adjournment – The meeting adjourned at 10:45 a.m.

Minutes were submitted by Monica Hurtado and were reviewed by Andrew Ownby.

2024-2025 NPS FUND UPDATE - March 2025 Meeting

Expenditures:	24/25 Budget	3/12/2025	Projected as of 6/30/25
Non-Public School (NPS):	9,643,203	-	11,623,701
Direct District Contribution:			
BUSD	361,283	156,525	263,505
DUSD	707,899	518,640	1,054,884
FSUSD	4,515,118	2,798,008	5,835,227
TUSD	1,209,708	723,830	1,550,236
VUSD	2,849,196	1,542,503	2,919,849
	9,643,204	5,739,506	11,623,701

**** Direct District Contribution is charged back to districts based on actual usage.**

2024-2025 MHRS POOL UPDATE - March 2025 Meeting

Fund Balance:	24/25 Budget	Projected as of 6/30/25	
23/24 Ending Balance - 6546	300,000		300,000
23/24 CARE Clinic Development (ending balance)	991,902		991,902
<i>Subtotal:</i>	<i>1,291,902</i>		<i>1,291,902</i>
<hr/>			
<u>Expenditures:</u>	23/24 Budget	3/12/2025	Projected as of 6/30/25
24/25 - CARE Clinic Balance Distribution	991,902	-	991,902
<i>Subtotal:</i>	<i>991,902</i>	<i>-</i>	<i>991,902</i>
Residential Placements	300,000	15,000	15,000
<i>Subtotal:</i>	<i>300,000</i>	<i>15,000</i>	<i>15,000</i>
TOTAL:	1,291,902	15,000	1,006,902
<hr/>			
<i>Projected Residential Placement Ending Balance:</i>			285,000
<hr/>			
<i>24/25 CARE Clinic Ending Balance</i>			-

2024-2025 Legal Education Breakdown by District - Fagen Friedman & Fulfrost (FFF)

Solano County SELPA

Date	Month	Monthly Contract	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Total hours used by month	Hours Remaining
<i>2024-2025 Annual Cost</i>		\$ 39,680.00									
			215 Hours								
7/31/24	July	\$ 3,305.00	1.40	0.30	-	0.20	-	0.70	-	2.60	212.40
8/31/24	August	\$ 3,414.02	3.50	2.80	-	0.60	0.80	-	-	7.70	204.70
9/30/24	September	\$ 3,343.04	11.30	1.20	0.20	1.20	0.40	-	-	14.30	190.40
10/31/24	October	\$ 3,305.00	20.60	0.60	-	1.60	3.20	4.90	-	30.90	159.50
11/30/24	November	\$ 3,343.04	3.20	0.40	0.20	0.40	5.70	2.80	-	12.70	146.80
12/31/24	December	\$ 3,343.76	3.60	1.30	-	0.20	2.90	0.20	-	8.20	138.60
1/31/25	January	\$ 3,305.00	4.80	2.10	-	2.00	1.30	2.50	-	12.70	125.90
										-	125.90
										-	125.90
										-	125.90
										-	125.90
										-	125.90
Total											
		\$ 23,358.86	48.40	8.70	0.40	6.20	14.30	11.10	-	89.10	
<i>Usage of hours to Date</i>			54.32%	9.76%	0.45%	6.96%	16.05%	12.46%	0.00%		

2024-2025 DHH UPDATE - March 2025 Meeting

Expenditures:	24/25 Budget	Projected 6/30/25
DHH Fee for Service	\$ 105,148.00	\$ 101,817.52
DHH Students	10	12
24/25 AB602 OTT	\$ 1,051,480.00	\$ 1,051,480.00
24/25 Projected DHH Cost	\$ 1,051,480.00	\$ 1,221,810.24
Remaining Balance	<u>\$ -</u>	<u>\$ (170,330.24)</u>

2024 / 2025 SELPA Allocations

3/12/2025

Revenue:			IDEA		IDEA Preschool	AB602	CARE Clinic Distribution
Revenue			\$ 10,762,852		\$ 351,950	\$ 41,650,198	\$ 991,902
Deductions :							
SCOE Direct Allocation			(1,017,962)			(26,372,452)	
Pooled Allocations						(628,374)	
SELPA Allocation						(1,825,927)	
VCUSD DHH Program						(1,221,810)	
			\$ 9,744,890		\$ 351,950	\$ 11,601,635	\$ 991,902
DISTRICT	23/24 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	Proportionate Share (transfer from 3310 to 3311)	District Allocation Preschool (3315)	District Allocation AB602 (6500)	District Allocation (6546)
BUSD	4,111.48	9.61%	936,758	14,163	33,832	1,115,244	95,350
DUSD	2,785.37	6.51%	634,618	3,147	22,920	755,535	64,596
FSUSD	18,843.81	44.06%	4,293,368	20,458	155,061	5,111,405	437,009
TUSD	5,158.39	12.06%	1,175,286	15,737	42,447	1,399,219	119,629
VUSD	11,871.77	27.76%	2,704,860	56,654	97,690	3,220,232	275,319
Total:	42,770.82	100%	9,744,890	110,159	351,950	11,601,635	991,902



Solano County SELPA

Governance and Finance Committee

Proposed Meeting Schedule for 2025-26

9:00 – 11:00 a.m.

DATE	LOCATION	NOTE
Wednesday, September 17, 2025	SCOE – Waterman Room	
Wednesday, October 15, 2025	SCOE – Waterman Room	
Wednesday, November 19, 2025	SCOE – Waterman Room	CASBO CBO Symposium Nov. 20 & 21, 2025
Wednesday, December 17, 2025	SCOE – Waterman Room	
Wednesday, January 21, 2026	SCOE – Waterman Room	
Wednesday, February 25, 2026	SCOE – Waterman Room	
Wednesday, March 25, 2026	SCOE – Waterman Room	
Thursday, April 30, 2026	SCOE – All conference rooms	Joint COS/GF budget meeting 9:00 – 12:00 p.m.
Wednesday, May 20, 2026	SCOE – Waterman Room	
Wednesday, June 17, 2026	SCOE – Waterman Room	

3/5/2025 mh

Solano County Office of Education

24/25 Second Interim Special Education Budget

SOLANO COUNTY OFFICE OF EDUCATION

Special Education 2nd Interim Budget

Table of Contents

Budget Assumptions.....	3
Program Class Overview.....	4
FTE Summary.....	5
Budget Summary 3-22.....	8
Revenue and Contribution to Indirect.....	10
Centralized Budget.....	12
Regionalized Related Services Budget.....	39
DHH Classes.....	55
Cost by Category/Average Cost Per Student 3-22 Classes.....	60
Benicia Classrooms.....	62
Dixon Classrooms.....	73
Fairfield-Suisun Classrooms.....	89
Travis Classrooms.....	132
Vacaville Classrooms.....	139
JDF Mental Health Budget	170
Lottery Budget	174
Infant Budget	177
SCIL Fee for Service Budget	183

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

2nd Interim Budget Assumptions

2024-2025

1. Budget has been updated to reflect staffing changes since budget adoption.
 - Adjustment to FTE for five (5) Para Educator positions for new student referrals requiring 1 to 1 support, as shared at first Interim
 - Adjustment to FTE for Campus Monitor from .19 to .35
2. Budget has been updated in salary and benefits to cover staffing agency agreements in contracted services.
3. Budget has been updated to reflect vacancy savings.
4. Negotiations have not been settled for 2024/2025.
5. Budget has been updated to reflect changes in revenue.
 - Infant Revenue has been updated from 1,205,436 to 1,321,644

Solano County Office of Education - 2024/25 2nd Interim Budget

Enrollment as of January 2025

Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio (average):			
	Benicia Area	Dixon Area	Fairfield-Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	1:1 Additional Support	Para: Student Ratio	Per Class
Extensive Needs Pre K (AM/PM)^	0	1	1	0	0	2	6	0	1 :2.5	3.00
Extensive Needs Elementary	1	2	6	2	5	16	46	15	1 :2.61	2.88
Extensive Needs Secondary	1.5	1	4	*	3	9.5	21.5	19	1 :3.77	2.26
Extensive Needs Adult Transition	0.5	2	7	*	4	13.5	36.5	10	1 :3.7	2.70
Totals	3	6	18	2	12	41	110	44		

* Travis students attend secondary and adult program located outside the district

Benicia has a secondary/adult blended classroom, total programs is (3)

Staffing ratio is the typical configuration of para-educators per class; actual staffing may vary dependent on student needs and class sizes; 1 Teacher per class

Staffing for Preschool is based on seats available as referrals occur year round; positions are not filled unless needed

^Full enrollment is 12 per PreK Program, used for staffing ratio

Current ESN Enrollment by Type/District						Enrollment Projected-Current		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield-Suisun USD	Travis USD	Vacaville USD	Projected Enrollment 24/25	Current Enrollment Jan 2025	Percent change
Extensive Needs Pre K (AM/PM)	0	8	3	2	2	14	15	7%
Extensive Needs Elementary	8	17	44	19	32	131	120	-8%
Extensive Needs Secondary	9	9	30	9	24	83	81	-2%
Extensive Needs Adult Transition	4	15	70	11	35	167	135	-11%
Totals	21	49	147	41	93	395	351	-11%
% of Projected Enrollment	5.32%	12.41%	37.22%	10.38%	23.54%			

Regional Programs

District	Home Hospital Student Projected	Home Hospital Student Current	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	1	10	0		
Dixon	1	0	6	0		
Fairfield-Suisun	4	4	30	6		
Travis	2	3	15	0		
Vacaville	1	4	21	1		
Outside SELPA	0	0		4		
Total Students	9	12	82	11		
Teacher FTE	1.5	1	2.5	2	0.5	0.8
Caseload Factor	5	6	24			

Agreement is to seek additional service contract with existing teacher prior to hiring for Home Hospital

*DHH Itinerant excludes infant age students

DHH classes at GVMS and RHS

SCIL not reflected as it is Fee For Service

FTE Summary

(Full Time
Equivalency)

**Solano County Office of Education
Special Education
24-25 FTE Summary for SCOE Operated Programs**

	Approved FTE by Category 24-25	1st Int FTE by Category 24-25	2nd Int FTE by Category 24-25	Total Changes 24-25
Teachers	49.30	49.30	49.30	-
Pupil Support	17.02	17.02	17.02	-
<i>Audiologist</i>	0.25	0.25	0.25	-
<i>Psychologist</i>	4.72	4.72	4.72	-
<i>School Nurse</i>	2.65	2.65	2.65	-
<i>Speech & Language Pathologist</i>	9.40	9.40	9.40	-
Supervisor & Admin	4.39	4.39	4.39	-
<i>Executive Director, Specialized Services</i>	0.75	0.75	0.75	-
<i>Director, Special Education</i>	0.75	0.75	0.75	-
<i>Program Administrator, Special Education</i>	2.89	2.89	2.89	-
Other Certificated	2.00	2.00	2.00	-
<i>Assistive Technology Specialist</i>	2.00	2.00	2.00	-
Total Certificated	72.71	72.71	72.71	-
Instructional	136.51	137.38	141.68	5.16
<i>Interpreter - DHH</i>	5.50	5.50	5.50	-
<i>Paraeducator - DHH</i>	1.71	1.71	1.71	-
<i>Interpreter 1</i>	2.00	2.00	2.00	-
<i>Paraeducator - Special Education</i>	127.30	128.16	132.46	5.16
Support (Custodial & Grounds)	4.04	4.04	4.04	-
Supervisor & Admin	-	-	-	-
Clerical, Tech & Office	7.49	7.49	7.49	-
Other Classified	32.50	31.92	32.08	(0.42)
<i>Behavior Assistant</i>	5.59	6.00	6.00	0.42
<i>Behavior Analyst</i>	2.94	2.94	2.94	-
<i>Health Assistant/Paraeducator</i>	14.00	13.00	13.00	(1.00)
<i>Occupational Therapist</i>	5.43	5.43	5.43	-
<i>Physical Therapist</i>	2.00	2.00	2.00	-
<i>College and Career Development Specialist</i>	1.50	1.50	1.50	-
<i>Interpreter/Translator II</i>	0.86	0.86	0.86	-
<i>Campus Monitor</i>	0.19	0.19	0.35	0.16
Total Classified	180.54	180.82	185.28	4.74
Total FTE	253.25	253.53	257.99	4.74

First Interim Changes:

- * HA Para to Para
- * DHH Interpreter from DHH Multi SELPA to 3-22
- * Teacher Staff Development Specialist Funded by Educator Effectiveness- no change to FTE
- * 2 Behavior Assistant FTE .86 to 1.0 FTE

2nd Interim Changes:

- * 5 Para Positions for new student referrals requiring 1 to 1 supports, as discussed at First Interim
- * Campus Monitor - restoration of FTE; work was being done as additional hours

Note: Paraeducator FTE is based on 7 hours- 6 hour para = .8571 FTE

**Solano County Office of Education
Special Education
AB 602 Funded Programs**

Budget Summary Page – 3-22

**Solano County Office of Education
Special Education
24-25 Summary of SCOE AB 602 Funded Programs**

Combined Special Ed 3-22 Programs and Services	Approved Budget 24-25	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:							
AB602 Extensive Needs 3-22	19,826,574	19,826,574	18,201,003	(1,625,571)	6,995,019	11,205,984	61.57%
AB602 DHH Classes	601,878	601,878	604,279	2,401	80,557	523,722	86.67%
Property Tax	5,944,000	5,944,000	7,567,170	1,623,170	3,443	7,563,727	99.95%
Other Local	13,895	13,895	27,395	13,500	5,600	21,795	79.56%
LCFF Transfer from Districts	2,131,889	2,131,889	2,131,889	-	980,669	1,151,220	54.00%
SE Transfer from SELPA (Low Incidence)	700,000	700,000	700,000	-	-	700,000	100.00%
Impact Aid	60,000	60,000	89,236	29,236	-	89,236	100.00%
DHH Classes FFS	572,770	572,770	459,588	(113,182)	-	459,588	100.00%
IDEA	1,017,962	1,017,962	1,017,962	-	-	1,017,962	100.00%
Tuition out of County	-	-	-	-	-	-	N/A
Deferred Maintenance	(112,009)	(112,009)	(112,009)	-	(112,009)	-	-
Routine Maintenance	(329,000)	(329,000)	(329,000)	-	(329,000)	-	-
SCOE Contribution to Indirect	1,127,213	1,118,076	1,127,368	9,292	-	1,127,368	100.00%
Total Revenues	31,555,172	31,546,035	31,484,881	(61,154)	7,624,279	23,860,602	75.78%
Expenses:							
1X00 Positional Certificated	7,544,409	7,468,679	7,448,316	(20,363)	7,354,568	93,748	1.26%
1XXX Non Positional Certificated *	506,480	506,336	567,627	61,291	209,564	358,063	63.08%
Total Certificated	8,050,889	7,975,015	8,015,943	40,928	7,564,132	451,811	5.64%
2X00 Positional	8,682,453	8,661,558	8,199,849	(461,709)	7,809,580	380,177	4.64%
2XXX Non Positional *	611,941	611,827	731,034	119,207	403,065	338,062	46.24%
Total Classified	9,294,394	9,273,499	8,931,033	(342,466)	8,212,776	718,257	8.04%
3000 Employee Benefits	8,867,652	8,738,526	8,534,056	(204,470)	7,874,836	659,220	7.72%
4000 Books & Supplies	255,875	255,875	267,002	11,127	206,286	60,717	22.74%
5000 Services & Operating Exp	1,707,493	1,707,493	2,555,595	848,102	2,250,621	304,974	11.93%
6000 Capital Outlay	-	-	-	-	-	-	N/A
5% Indirect Costs	1,395,066	1,383,499	1,402,646	19,147	-	1,402,646	100.00%
Indirect Cost Over 5%	1,127,213	1,118,076	1,127,368	9,292	-	1,127,368	100.00%
Total Expenditures	30,698,582	30,451,983	30,833,643	381,660	26,108,651	4,724,993	15.32%
Net Increase/(Decrease)	856,590	1,094,052	651,238				
Beginning Balance**	-	-	-				
Ending Balance	856,590	1,094,052	651,238				
Components Ending Fund Balance:							
Reserve RS 6500	856,590	1,094,052	1,094,052				
Usage	-		442,814				
Total Components Ending Fund Bal	856,590	1,094,052	651,238				

*Non-Positional includes ESY

Revenue & Contribution to Indirect

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8097	PROPERTY TAXES TRANSFERS	7,567,170	24.03%
8699	ALL OTHER LOCAL REVENUE	486,983	1.55%
8710	TUITION	2,131,889	6.77%
8982	DEF MAINT TRNSFR-CONTR UNRES	112,009-	-.36%
8984	CONTR SE IND >5% OR OTH CONTR	1,127,368	3.58%
8985	IMPACT AID TRANSFER	89,236	.28%
8990	CONTRIBUTIONS FR RESTRICTED	1,717,962	5.46%
8991	RMA CONTRIBUTION FR RESTR	329,000-	-1.04%
8992	AB602 DISTRIBUTION	18,805,282	59.73%
Total Revenue		31,484,881	100.00%

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	1,402,646	4.45%
7311	IND COSTS-SE >5% OR OTH CONTR	1,127,368	3.58%
Total 7000		2,530,014	8.04%
Total Expenditure		2,530,014	8.04%

Starting Balance	0
+ Revenues	31,484,881
- Expenditures	2,530,014
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	28,954,867

Starting Balance	0
+ Total Revenues	31,484,881
= Total Sources	31,484,881

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	2,530,014	8.04%
- Total Expenditures		2,530,014	8.04%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		28,954,867	91.96%

Centralized

**Solano County Office of Education
Special Education
24-25 Centralized**

Centralized	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	576,844	585,030	8,186	582,522	2,508	0.43%
1XXX Certificated Non Positional	258,818	256,002	(2,816)	71,270	184,732	72.16%
Total Certificated	835,662	841,032	5,370	653,792	187,240	22.26%
2X00 Classified Positional	540,270	542,423	2,153	521,548	20,875	3.85%
2XXX Classified Non-Positional	423,010	352,438	(70,572)	107,745	244,693	69.43%
Total Classified	963,394	895,011	(68,383)	629,423	265,588	29.67%
3000 Employee Benefits	613,018	713,914	100,896	537,165	176,749	24.76%
4000 Books & Supplies	160,250	129,457	(30,793)	101,988	27,469	21.22%
5000 Services & Operating Exp	1,226,659	1,138,657	(88,002)	1,076,133	62,524	5.49%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	175,919	178,002	2,083	-	178,002	100.00%
Indirect Cost Over 5%	1,066,725	1,080,156	13,431	-	1,080,156	100.00%
Total Expenditures	5,041,627	4,976,229	(65,398)	2,998,501	1,977,728	39.74%

LCFF Transfer from Districts ADA	291.68	291.68
LCFF Transfer from Districts \$ per ADA	7,309	7,309

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 101 SE CENTRALIZED SUPPORT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	6,967	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	6,580	.00%
1300	CERT SUPERVISORS & ADMIN SAL	234,058	.00%
1304	CERT SUPV/ADM CELL STIPEND	1,728	.00%
Total 1000		249,333	.00%
2000 CLASSIFIED SALARIES			
2107	CLASS INSTRUCTION SHORT TERM	96	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	6,884	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	4,338	.00%
2200	CLASS SUPPORT SALARIES	27,473	.00%
2201	CLASS SUPPORT SUBSTITUTE	10,338	.00%
2208	CLASS SUPP-ADDT'L HOUR	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	228,601	.00%
2408	CLER/TECH-ADDT'L HOURS	799	.00%
2409	CLER TECH OFC SAL ADJ/DIFF	153	.00%
2900	OTHER CLASSIFIED SALARIES	988	.00%
2908	OTHER CLASS ADD'L HOURS	1,963	.00%
2909	OTHER CLASS-SAL ADJ/DIFF	73	.00%
Total 2000		282,706	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	43,606	.00%
3102	STATE TEACHERS RETIREMENT SYS	50	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	1,480	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	79,221	.00%
3301	FICA/SSI - CERT	442	.00%
3302	FICA/SSI - CLASSIFIED	16,729	.00%
3311	MEDICARE-CERTIFICATED	3,502	.00%
3312	MEDICARE-CLASSIFIED	3,861	.00%
3401	MEDICAL-CERTIFICATED	7,207	.00%
3402	MEDICAL-CLASSIFIED	44,909	.00%
3411	DENTAL CERTIFICATED	1,571	.00%
3412	DENTAL CLASSIFIED	4,475	.00%
3421	VISION CERTIFICATED	415	.00%
3422	VISION CLASSIFIED	1,066	.00%
3491	CALPERS MEDICAL ADMIN FEE	48	.00%
3492	CALPERS MEDICAL ADMIN FEE	143	.00%
3501	ST. UNEMPLOYMENT INSURANCE	122	.00%
3502	ST. UNEMPLOYMENT INSURANCE	136	.00%
3601	WORKERS COMP. INS. CERT	7,610	.00%
3602	WORKERS COMP. INS. CLASS	8,479	.00%
3701	RETIREE BENEFITS CERTI	3,464	.00%
3702	RETIREE BENEFITS CLASS	3,526	.00%
3911	OTHER BENEFITS EE AST PROG EAP	38	.00%
3912	OTHER BENEFITS EE AST PROG EAP	105	.00%
Total 3000		232,205	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Object = 1-7, Resource = 6500,3310, Management = 1720, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 101 SE CENTRALIZED SUPPORT

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	95	.00%
4300	MATERIALS & SUPPLIES	13,931	.00%
4303	SOFTWARE PURCHASES	50	.00%
4308	COPIER SUPPLIES	2,000	.00%
4309	MEETING SUPPLIES/FOOD	1,880	.00%
4400	EQUIPMENT \$500 - \$49,999	5,408	.00%
4405	TECHNOLOGY EQUIPMENT	2,561	.00%
Total 4000		25,925	.00%
5000 SERVICES & OPERATING			
5105	1:1 HEALTH & NURSE	78,352	.00%
5200	TRAVEL & CONFERENCES	3,200	.00%
5300	DUES & MEMBERSHIPS	6,341	.00%
5400	INSURANCE	190,849	.00%
5600	RENTALS, LEASES & REPAIRS	15,000	.00%
5710	TRANSFERS OF DIRECT COSTS	3,884	.00%
5717	MEDIA PRODUCTION SERVICES	1,500	.00%
5731	STUDENT SUPPORT	4,000	.00%
5751	DUPLICATING SERVICES	3,628	.00%
5800	PROF/CONSULT SVCS OTHER OPER	49,716-	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	5,393	.00%
5808	COPIER USAGE	7,500	.00%
5822	PROF/CONSULT SVCS ESY	9,500	.00%
5901	TELEPHONE	353	.00%
5902	FAX LINES	997	.00%
5903	DATA LINE - MI-FI	21,527	.00%
5904	CELL PHONES	620	.00%
5905	POSTAGE	500	.00%
5906	FED-X/UPS/LETTER MAIL	270	.00%
5909	E-RATE CREDIT OFFSET	4,000-	.00%
5911	VOIP (ZOOM PHONES)	21,000	.00%
5913	DATA LINE	9,700	.00%
Total 5000		330,398	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	175,419	.00%
Total 7000		175,419	.00%
Total Expenditure		1,295,986	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	1,295,986
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,295,986-

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Object = 1-7, Resource = 6500,3310, Management = 1720, Object Digit = 4)

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 101 SE CENTRALIZED SUPPORT			
	Starting Balance	0	
	+ Total Revenues	0	
	= Total Sources	0	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	249,333	.00%
2000	CLASSIFIED SALARIES	282,706	.00%
3000	EMPLOYEE BENEFITS	232,205	.00%
4000	BOOKS AND SUPPLIES	25,925	.00%
5000	SERVICES & OPERATING	330,398	.00%
6000			.00%
7000	OTHER OUTGO	175,419	.00%
	- Total Expenditures	1,295,986	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	1,295,986-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 102 ESY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1102	CERT ESY & INTERSESSIO	186,610	.00%
1200	CERT PUPIL SUPPORT SALARIES	52,694	.00%
1302	CERT SUPERVISOR/ADMIN ESY	7,000	.00%
Total 1000		246,304	.00%
2000 CLASSIFIED SALARIES			
2102	CLASS INSTRUCTIONAL ESY	242,152	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	51	.00%
2900	OTHER CLASSIFIED SALARIES	16,138	.00%
2902	OTHER CLASSIFIED - ESY	15,641	.00%
2930	BEHAVIOR ANALYST	39,090	.00%
2934	BEHAVIOR ANALYST CELL	150	.00%
Total 2000		313,222	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	47,043	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	69,952	.00%
3301	FICA/SSI - CERT	9,861	.00%
3302	FICA/SSI - CLASSIFIED	19,423	.00%
3311	MEDICARE-CERTIFICATED	3,570	.00%
3312	MEDICARE-CLASSIFIED	4,544	.00%
3401	MEDICAL-CERTIFICATED	4,906	.00%
3402	MEDICAL-CLASSIFIED	4,470	.00%
3411	DENTAL CERTIFICATED	560	.00%
3412	DENTAL CLASSIFIED	673	.00%
3421	VISION CERTIFICATED	134	.00%
3422	VISION CLASSIFIED	161	.00%
3491	CALPERS MEDICAL ADMIN FEE	15	.00%
3492	CALPERS MEDICAL ADMIN FEE	17	.00%
3501	ST. UNEMPLOYMENT INSURANCE	123	.00%
3502	ST. UNEMPLOYMENT INSURANCE	158	.00%
3601	WORKERS COMP. INS. CERT	7,313	.00%
3602	WORKERS COMP. INS. CLASS	9,570	.00%
3701	RETIREE BENEFITS CERTI	3,451	.00%
3702	RETIREE BENEFITS CLASS	4,390	.00%
3902	OTHER BENEFITS CLASSIFIED	6,999	.00%
3911	OTHER BENEFITS EE AST PROG EAP	13	.00%
3912	OTHER BENEFITS EE AST PROG EAP	16	.00%
Total 3000		197,362	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	2,583	.00%
Total 7000		2,583	.00%
Total Expenditure		759,471	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	759,471
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	759,471-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 102 ESY			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	246,304	.00%
2000	CLASSIFIED SALARIES	313,222	.00%
3000	EMPLOYEE BENEFITS	197,362	.00%
4000			.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	2,583	.00%
	- Total Expenditures	759,471	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	759,471-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 108 SPEC ED FLEET TRANSPOR

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5601	REPAIRS	8,885	.00%
5800	PROF/CONSULT SVCS OTHER OPER	2,115	.00%
5813	SP ED FLEET TRANSP	30,843	.00%
	Total 5000	41,843	.00%
	Total Expenditure	41,843	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	41,843
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	41,843-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000	SERVICES & OPERATING	41,843	.00%
6000			.00%
7000			.00%
	- Total Expenditures	41,843	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	41,843-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 118 GOLDEN HILLS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	44,106	.00%
2201	CLASS SUPPORT SUBSTITUTE	103	.00%
2204	CLASS SUPP CELL STIPEND	235	.00%
Total 2000		44,444	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	11,958	.00%
3302	FICA/SSI - CLASSIFIED	2,756	.00%
3312	MEDICARE-CLASSIFIED	644	.00%
3402	MEDICAL-CLASSIFIED	9,627	.00%
3412	DENTAL CLASSIFIED	978	.00%
3422	VISION CLASSIFIED	233	.00%
3492	CALPERS MEDICAL ADMIN FEE	31	.00%
3502	ST. UNEMPLOYMENT INSURANCE	22	.00%
3602	WORKERS COMP. INS. CLASS	1,356	.00%
3702	RETIREE BENEFITS CLASS	622	.00%
3912	OTHER BENEFITS EE AST PROG EAP	23	.00%
Total 3000		28,250	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	12,092	.00%
4308	COPIER SUPPLIES	828	.00%
4309	MEETING SUPPLIES/FOOD	382	.00%
Total 4000		13,302	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	57,067	.00%
5502	WATER/SEWER SERVICES	4,537	.00%
5505	GARBAGE SERVICES	6,227	.00%
5751	DUPLICATING SERVICES	232	.00%
5800	PROF/CONSULT SVCS OTHER OPER	5,203	.00%
5902	FAX LINES	705	.00%
Total 5000		73,971	.00%
Total Expenditure		159,967	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	159,967
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	159,967-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 118 GOLDEN HILLS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	44,444	.00%
3000	EMPLOYEE BENEFITS	28,250	.00%
4000	BOOKS AND SUPPLIES	13,302	.00%
5000	SERVICES & OPERATING	73,971	.00%
6000			.00%
7000			.00%
	- Total Expenditures	159,967	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	159,967-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 121 HEALTH SVCS SCHOOL NURSE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	291,311	.00%
1202	CERT PUPIL SUPP ESY	4,500	.00%
1204	PUPIL SUPP-CELL STIPEND	1,590	.00%
1206	CERT PUPIL SUPP-ADDT'L	4,000	.00%
Total 1000		301,401	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	57,264	.00%
3301	FICA/SSI - CERT	248	.00%
3311	MEDICARE-CERTIFICATED	4,370	.00%
3401	MEDICAL-CERTIFICATED	32,500	.00%
3411	DENTAL CERTIFICATED	3,301	.00%
3421	VISION CERTIFICATED	786	.00%
3491	CALPERS MEDICAL ADMIN FEE	98	.00%
3501	ST. UNEMPLOYMENT INSURANCE	151	.00%
3601	WORKERS COMP. INS. CERT	9,199	.00%
3701	RETIREE BENEFITS CERTI	4,220	.00%
3911	OTHER BENEFITS EE AST PROG EAP	77	.00%
Total 3000		112,214	.00%
4000 BOOKS AND SUPPLIES			
4302	MEDICAL SUPPLIES	26,433	.00%
4307	SOFTWARE DOWNLOADS	100	.00%
4405	TECHNOLOGY EQUIPMENT	1,285	.00%
Total 4000		27,818	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,582	.00%
Total 5000		2,582	.00%
Total Expenditure		444,015	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	444,015
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	444,015-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 121 HEALTH SVCS SCHOOL NURSE			
	Starting Balance	0	
	+ Total Revenues	0	
	= Total Sources	0	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	301,401	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	112,214	.00%
4000	BOOKS AND SUPPLIES	27,818	.00%
5000	SERVICES & OPERATING	2,582	.00%
6000			.00%
7000			.00%
	- Total Expenditures	444,015	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	444,015-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 122 HEALTH AST NURSING

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2901	OTHER CLASSIFIED-SUBSTITUTE	1,500	.00%
2907	OTHER CLASSIFIED-SHORT TERM	9,000	.00%
2908	OTHER CLASS ADD'L HOURS	2,500	.00%
Total 2000		13,000	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	1,055	.00%
3302	FICA/SSI - CLASSIFIED	806	.00%
3312	MEDICARE-CLASSIFIED	189	.00%
3502	ST. UNEMPLOYMENT INSURANCE	7	.00%
3602	WORKERS COMP. INS. CLASS	397	.00%
3702	RETIREE BENEFITS CLASS	182	.00%
Total 3000		2,636	.00%
5000 SERVICES & OPERATING			
5821	PROF/CONSULT SVCS VAC POS	8,304	.00%
Total 5000		8,304	.00%
Total Expenditure		23,940	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	23,940
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	23,940-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	13,000	.00%
3000	EMPLOYEE BENEFITS	2,636	.00%
4000			.00%
5000	SERVICES & OPERATING	8,304	.00%
6000			.00%
7000			.00%
- Total Expenditures		23,940	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		23,940-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 123 ITINERANT

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2900	OTHER CLASSIFIED SALARIES	40,986	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.00%
Total 2000		41,286	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	11,087	.00%
3302	FICA/SSI - CLASSIFIED	2,519	.00%
3312	MEDICARE-CLASSIFIED	589	.00%
3402	MEDICAL-CLASSIFIED	12,264	.00%
3412	DENTAL CLASSIFIED	1,246	.00%
3422	VISION CLASSIFIED	297	.00%
3492	CALPERS MEDICAL ADMIN FEE	41	.00%
3502	ST. UNEMPLOYMENT INSURANCE	20	.00%
3602	WORKERS COMP. INS. CLASS	1,260	.00%
3702	RETIREE BENEFITS CLASS	578	.00%
3912	OTHER BENEFITS EE AST PROG EAP	27	.00%
Total 3000		29,928	.00%
Total Expenditure		71,214	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	71,214
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	71,214-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	41,286	.00%
3000	EMPLOYEE BENEFITS	29,928	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		71,214	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		71,214-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 126 LARSEN

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	103,957	.00%
2204	CLASS SUPP CELL STIPEND	540	.00%
Total 2000		104,497	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	28,120	.00%
3302	FICA/SSI - CLASSIFIED	6,479	.00%
3312	MEDICARE-CLASSIFIED	1,515	.00%
3402	MEDICAL-CLASSIFIED	8,393	.00%
3412	DENTAL CLASSIFIED	2,242	.00%
3422	VISION CLASSIFIED	534	.00%
3492	CALPERS MEDICAL ADMIN FEE	25	.00%
3502	ST. UNEMPLOYMENT INSURANCE	52	.00%
3602	WORKERS COMP. INS. CLASS	3,189	.00%
3702	RETIREE BENEFITS CLASS	1,361	.00%
3912	OTHER BENEFITS EE AST PROG EAP	52	.00%
Total 3000		51,962	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	7,500	.00%
Total 4000		7,500	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	68,550	.00%
5502	WATER/SEWER SERVICES	7,500	.00%
5505	GARBAGE SERVICES	8,200	.00%
5600	RENTALS, LEASES & REPAIRS	60,996	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,500	.00%
5902	FAX LINES	360	.00%
5909	E-RATE CREDIT OFFSET	3,500-	.00%
5913	DATA LINE	15,000	.00%
Total 5000		160,606	.00%
Total Expenditure		324,565	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	324,565
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	324,565-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 126 LARSEN			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	104,497	.00%
3000	EMPLOYEE BENEFITS	51,962	.00%
4000	BOOKS AND SUPPLIES	7,500	.00%
5000	SERVICES & OPERATING	160,606	.00%
6000			.00%
7000			.00%
	- Total Expenditures	324,565	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	324,565-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 136 CONTRACTED EMP

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	7,193	.00%
	Total 3000	7,193	.00%
	Total Expenditure	7,193	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	7,193
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	7,193-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000	EMPLOYEE BENEFITS	7,193	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
	- Total Expenditures	7,193	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	7,193-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 138 INSTRUCTIONAL SUPPORT

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,000	.00%
	Total 5000	1,000	.00%
	Total Expenditure	1,000	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	1,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,000-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000	SERVICES & OPERATING	1,000	.00%
6000			.00%
7000			.00%
	- Total Expenditures	1,000	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	1,000-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	41,084	.00%
2201	CLASS SUPPORT SUBSTITUTE	1,328	.00%
2204	CLASS SUPP CELL STIPEND	210	.00%
Total 2000		42,622	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	11,113	.00%
3302	FICA/SSI - CLASSIFIED	2,643	.00%
3312	MEDICARE-CLASSIFIED	618	.00%
3412	DENTAL CLASSIFIED	872	.00%
3422	VISION CLASSIFIED	208	.00%
3502	ST. UNEMPLOYMENT INSURANCE	21	.00%
3602	WORKERS COMP. INS. CLASS	1,301	.00%
3702	RETIREE BENEFITS CLASS	578	.00%
3912	OTHER BENEFITS EE AST PROG EAP	20	.00%
Total 3000		17,374	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,494	.00%
Total 4000		2,494	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	21,014	.00%
5505	GARBAGE SERVICES	3,000	.00%
5751	DUPLICATING SERVICES	6	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,580	.00%
5902	FAX LINES	218	.00%
5909	E-RATE CREDIT OFFSET	2,300-	.00%
5913	DATA LINE	9,100	.00%
Total 5000		34,618	.00%
Total Expenditure		97,108	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	97,108
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	97,108-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 140 T.C. PRESCHOOL			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	42,622	.00%
3000	EMPLOYEE BENEFITS	17,374	.00%
4000	BOOKS AND SUPPLIES	2,494	.00%
5000	SERVICES & OPERATING	34,618	.00%
6000			.00%
7000			.00%
	- Total Expenditures	97,108	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	97,108-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 147 EQUIPMENT TECH ETC

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4305	TECHNOLOGY SUPPLIES	75	.00%
4400	EQUIPMENT \$500 - \$49,999	960	.00%
4405	TECHNOLOGY EQUIPMENT	7,869	.00%
Total 4000		8,904	.00%
Total Expenditure		8,904	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	8,904
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	8,904-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000	BOOKS AND SUPPLIES	8,904	.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		8,904	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		8,904-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 702 VISION, O&M, APE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5111	OUTSIDE SUBAGRMTS FOR SERVICE	85,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	229,520	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	75,000	.00%
	Total 5000	389,520	.00%
	Total Expenditure	389,520	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	389,520
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	389,520-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000	SERVICES & OPERATING	389,520	.00%
6000			.00%
7000			.00%
	- Total Expenditures	389,520	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	389,520-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 703 SPEECH SERVICES

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1206	CERT PUPIL SUPP-ADDT'L	12,500	.00%
Total 1000		12,500	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	944	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	2,239	.00%
3301	FICA/SSI - CERT	612	.00%
3311	MEDICARE-CERTIFICATED	189	.00%
3501	ST. UNEMPLOYMENT INSURANCE	6	.00%
3601	WORKERS COMP. INS. CERT	381	.00%
3701	RETIREE BENEFITS CERTI	175	.00%
Total 3000		4,546	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	120	.00%
4300	MATERIALS & SUPPLIES	1,805	.00%
4305	TECHNOLOGY SUPPLIES	839	.00%
4405	TECHNOLOGY EQUIPMENT	1,809	.00%
Total 4000		4,573	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	12,956	.00%
5800	PROF/CONSULT SVCS OTHER OPER	500	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	600	.00%
Total 5000		14,056	.00%
Total Expenditure		35,675	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	35,675
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	35,675-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	12,500	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	4,546	.00%
4000	BOOKS AND SUPPLIES	4,573	.00%
5000	SERVICES & OPERATING	14,056	.00%
6000			.00%
7000			.00%
- Total Expenditures		35,675	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		35,675-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 704 OCCUPATIONAL THERAPIST

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2901	OTHER CLASSIFIED-SUBSTITUTE	28,234	.00%
2908	OTHER CLASS ADD'L HOURS	20,000	.00%
Total 2000		48,234	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	10,703	.00%
3302	FICA/SSI - CLASSIFIED	3,303	.00%
3312	MEDICARE-CLASSIFIED	772	.00%
3502	ST. UNEMPLOYMENT INSURANCE	27	.00%
3602	WORKERS COMP. INS. CLASS	1,633	.00%
3702	RETIREE BENEFITS CLASS	749	.00%
Total 3000		17,187	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	500	.00%
4300	MATERIALS & SUPPLIES	12,644	.00%
4305	TECHNOLOGY SUPPLIES	1,050	.00%
4405	TECHNOLOGY EQUIPMENT	1,285	.00%
Total 4000		15,479	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,000	.00%
Total 5000		2,000	.00%
Total Expenditure		82,900	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	82,900
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	82,900-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	48,234	.00%
3000	EMPLOYEE BENEFITS	17,187	.00%
4000	BOOKS AND SUPPLIES	15,479	.00%
5000	SERVICES & OPERATING	2,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		82,900	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		82,900-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School **705 BEHAVIOR SPECIALISTS**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1908	OTHER CERT ADDT'L HRS	961	.00%
Total 1000		961	.00%
2000 CLASSIFIED SALARIES			
2908	OTHER CLASS ADD'L HOURS	5,000	.00%
Total 2000		5,000	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	184	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	406	.00%
3302	FICA/SSI - CLASSIFIED	310	.00%
3311	MEDICARE-CERTIFICATED	14	.00%
3312	MEDICARE-CLASSIFIED	73	.00%
3501	ST. UNEMPLOYMENT INSURANCE	1	.00%
3502	ST. UNEMPLOYMENT INSURANCE	3	.00%
3601	WORKERS COMP. INS. CERT	30	.00%
3602	WORKERS COMP. INS. CLASS	153	.00%
3701	RETIREE BENEFITS CERTI	12	.00%
3702	RETIREE BENEFITS CLASS	70	.00%
Total 3000		1,256	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	174	.00%
4300	MATERIALS & SUPPLIES	7,089	.00%
4305	TECHNOLOGY SUPPLIES	1,951	.00%
4309	MEETING SUPPLIES/FOOD	650	.00%
4400	EQUIPMENT \$500 - \$49,999	400	.00%
4405	TECHNOLOGY EQUIPMENT	5,782	.00%
Total 4000		16,046	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	10,350	.00%
5300	DUES & MEMBERSHIPS	3,011	.00%
5800	PROF/CONSULT SVCS OTHER OPER	64,298	.00%
Total 5000		77,659	.00%
Total Expenditure		100,922	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	100,922
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	100,922-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 705 BEHAVIOR SPECIALISTS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	961	.00%
2000	CLASSIFIED SALARIES	5,000	.00%
3000	EMPLOYEE BENEFITS	1,256	.00%
4000	BOOKS AND SUPPLIES	16,046	.00%
5000	SERVICES & OPERATING	77,659	.00%
6000			.00%
7000			.00%
	- Total Expenditures	100,922	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	100,922-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 707 PSYCHOLOGISTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1206	CERT PUPIL SUPP-ADDT'L	30,533	.00%
Total 1000		30,533	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	3,916	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	4,599	.00%
3301	FICA/SSI - CERT	1,054	.00%
3311	MEDICARE-CERTIFICATED	544	.00%
3501	ST. UNEMPLOYMENT INSURANCE	19	.00%
3601	WORKERS COMP. INS. CERT	1,144	.00%
3701	RETIREE BENEFITS CERTI	525	.00%
Total 3000		11,801	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	1,000	.00%
4300	MATERIALS & SUPPLIES	5,116	.00%
4303	SOFTWARE PURCHASES	950	.00%
4400	EQUIPMENT \$500 - \$49,999	350	.00%
Total 4000		7,416	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,500	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	600	.00%
Total 5000		2,100	.00%
Total Expenditure		51,850	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	51,850
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	51,850-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	30,533	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	11,801	.00%
4000	BOOKS AND SUPPLIES	7,416	.00%
5000	SERVICES & OPERATING	2,100	.00%
6000			.00%
7000			.00%
- Total Expenditures		51,850	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		51,850-	.00%

Regionalized Related Services

**Solano County Office of Education
 Special Education
 24-25 Regionalized Related Services**

Regionalized Related Services*	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	945,834	948,495	2,661	913,457	35,038	3.69%
1XXX Non Positional	15,886	58,929	43,043	50,181	8,748	14.85%
Total Certificated	961,720	1,007,424	45,704	963,638	43,786	4.35%
2X00 Classified Positional	361,796	314,765	(47,031)	311,849	2,916	0.93%
2XXX Classified Non Positional	5,500	5,915	415	3,914	2,001	33.82%
Total Classified	367,296	320,680	(46,616)	315,763	4,917	1.53%
3000 Employee Benefits	512,608	530,259	17,651	488,940	41,319	7.79%
4000 Books & Supplies	24,425	28,565	4,140	13,609	14,956	52.36%
5000 Services & Operating Exp	27,910	56,300	28,390	41,301	14,999	26.64%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	94,698	92,308	(2,390)	-	92,308	100.00%
Total Expenditures	1,988,657	2,035,536	46,879	1,823,251	212,285	10.43%
Net Increase/(Decrease)	-	-				
Total Program	1,988,657	2,035,536				

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 117 REGIONAL SERVICES

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	92,308	.00%
	Total 7000	92,308	.00%
	Total Expenditure	92,308	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	92,308
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	92,308-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	92,308	.00%
	- Total Expenditures	92,308	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	92,308-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 120 HOME HOSPITAL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	127,484	.00%
1102	CERT ESY & INTERSESSIO	7,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,575	.00%
1121	CERTIFICATED SUBS VACANCY	22,607	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,684	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		169,436	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	6,792	.00%
Total 2000		6,792	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,346	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	1,837	.00%
3301	FICA/SSI - CERT	510	.00%
3302	FICA/SSI - CLASSIFIED	417	.00%
3311	MEDICARE-CERTIFICATED	2,442	.00%
3312	MEDICARE-CLASSIFIED	97	.00%
3401	MEDICAL-CERTIFICATED	24,646	.00%
3402	MEDICAL-CLASSIFIED	1,349	.00%
3411	DENTAL CERTIFICATED	2,567	.00%
3412	DENTAL CLASSIFIED	137	.00%
3421	VISION CERTIFICATED	614	.00%
3422	VISION CLASSIFIED	33	.00%
3491	CALPERS MEDICAL ADMIN FEE	90	.00%
3492	CALPERS MEDICAL ADMIN FEE	4	.00%
3501	ST. UNEMPLOYMENT INSURANCE	84	.00%
3502	ST. UNEMPLOYMENT INSURANCE	4	.00%
3601	WORKERS COMP. INS. CERT	5,172	.00%
3602	WORKERS COMP. INS. CLASS	207	.00%
3701	RETIREE BENEFITS CERTI	2,372	.00%
3702	RETIREE BENEFITS CLASS	83	.00%
3911	OTHER BENEFITS EE AST PROG EAP	60	.00%
3912	OTHER BENEFITS EE AST PROG EAP	3	.00%
Total 3000		75,074	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,600	.00%
Total 5000		2,600	.00%
Total Expenditure		253,902	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	253,902
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	253,902-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 120 HOME HOSPITAL			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	169,436	.00%
2000	CLASSIFIED SALARIES	6,792	.00%
3000	EMPLOYEE BENEFITS	75,074	.00%
4000			.00%
5000	SERVICES & OPERATING	2,600	.00%
6000			.00%
7000			.00%
	- Total Expenditures	253,902	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	253,902-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 124 JUVENILE DETENTION FACILITY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	49,496	.00%
1101	CERT TEACHER SUBS	2,042	.00%
1102	CERT ESY & INTERSESSIO	3,458	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,300	.00%
1200	CERT PUPIL SUPPORT SALARIES	11,151	.00%
1204	PUPIL SUPP-CELL STIPEND	5	.00%
1221	CERT PUPIL SUPP VAC SUB	963	.00%
Total 1000		68,415	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	18,315	.00%
Total 2000		18,315	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,056	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	4,954	.00%
3301	FICA/SSI - CERT	186	.00%
3302	FICA/SSI - CLASSIFIED	1,127	.00%
3311	MEDICARE-CERTIFICATED	865	.00%
3312	MEDICARE-CLASSIFIED	264	.00%
3401	MEDICAL-CERTIFICATED	8,410	.00%
3402	MEDICAL-CLASSIFIED	3,066	.00%
3411	DENTAL CERTIFICATED	872	.00%
3412	DENTAL CLASSIFIED	311	.00%
3421	VISION CERTIFICATED	207	.00%
3422	VISION CLASSIFIED	74	.00%
3491	CALPERS MEDICAL ADMIN FEE	56	.00%
3492	CALPERS MEDICAL ADMIN FEE	8	.00%
3501	ST. UNEMPLOYMENT INSURANCE	30	.00%
3502	ST. UNEMPLOYMENT INSURANCE	9	.00%
3601	WORKERS COMP. INS. CERT	2,088	.00%
3602	WORKERS COMP. INS. CLASS	559	.00%
3701	RETIREE BENEFITS CERTI	958	.00%
3702	RETIREE BENEFITS CLASS	256	.00%
3911	OTHER BENEFITS EE AST PROG EAP	21	.00%
3912	OTHER BENEFITS EE AST PROG EAP	7	.00%
Total 3000		37,384	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	500	.00%
4305	TECHNOLOGY SUPPLIES	500	.00%
Total 4000		1,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5800	PROF/CONSULT SVCS OTHER OPER	2,000	.00%
Total 5000		2,400	.00%
Total Expenditure		127,514	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1724, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 124 JUVENILE DETENTION FACILITY

Starting Balance	0
+ Revenues	0
- Expenditures	127,514
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	127,514-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	68,415	.00%
2000	CLASSIFIED SALARIES	18,315	.00%
3000	EMPLOYEE BENEFITS	37,384	.00%
4000	BOOKS AND SUPPLIES	1,000	.00%
5000	SERVICES & OPERATING	2,400	.00%
6000			.00%
7000			.00%
	- Total Expenditures	127,514	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	127,514-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 132 DHH REGIONALIZED

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	273,379	.00%
1101	CERT TEACHER SUBS	230	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,517	.00%
1206	CERT PUPIL SUPP-ADDT'L	1,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	24,929	.00%
1304	CERT SUPV/ADM CELL STIPEND	202	.00%
Total 1000		329,257	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	47,064	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	11,376	.00%
Total 2000		59,440	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	57,167	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	15,889	.00%
3301	FICA/SSI - CERT	1,830	.00%
3302	FICA/SSI - CLASSIFIED	3,666	.00%
3311	MEDICARE-CERTIFICATED	4,361	.00%
3312	MEDICARE-CLASSIFIED	858	.00%
3401	MEDICAL-CERTIFICATED	23,557	.00%
3402	MEDICAL-CLASSIFIED	14,525	.00%
3411	DENTAL CERTIFICATED	3,288	.00%
3412	DENTAL CLASSIFIED	1,470	.00%
3421	VISION CERTIFICATED	787	.00%
3422	VISION CLASSIFIED	350	.00%
3491	CALPERS MEDICAL ADMIN FEE	167	.00%
3492	CALPERS MEDICAL ADMIN FEE	48	.00%
3501	ST. UNEMPLOYMENT INSURANCE	150	.00%
3502	ST. UNEMPLOYMENT INSURANCE	29	.00%
3601	WORKERS COMP. INS. CERT	10,042	.00%
3602	WORKERS COMP. INS. CLASS	1,814	.00%
3701	RETIREE BENEFITS CERTI	4,606	.00%
3702	RETIREE BENEFITS CLASS	832	.00%
3911	OTHER BENEFITS EE AST PROG EAP	106	.00%
3912	OTHER BENEFITS EE AST PROG EAP	34	.00%
Total 3000		145,576	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	500	.00%
4300	MATERIALS & SUPPLIES	2,000	.00%
4400	EQUIPMENT \$500 - \$49,999	5,900	.00%
4405	TECHNOLOGY EQUIPMENT	3,920	.00%
Total 4000		12,320	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	6,500	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,763	.00%
5902	FAX LINES	337	.00%
Total 5000		10,600	.00%
Total Expenditure		557,193	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1724, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 132 DHH REGIONALIZED

Starting Balance	0
+ Revenues	0
- Expenditures	557,193
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	557,193-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	329,257	.00%
2000	CLASSIFIED SALARIES	59,440	.00%
3000	EMPLOYEE BENEFITS	145,576	.00%
4000	BOOKS AND SUPPLIES	12,320	.00%
5000	SERVICES & OPERATING	10,600	.00%
6000			.00%
7000			.00%
	- Total Expenditures	557,193	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	557,193-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 134 ASSISTIVE TECHNOLOGY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1900	OTHER CERTIFICATED SALARIES	214,868	.00%
1902	OTHER CERT ESY	1,000	.00%
Total 1000		215,868	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	35,482	.00%
2402	CLERICAL TECH & OFFICE ESY	1,000	.00%
Total 2000		36,482	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	41,151	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	9,679	.00%
3302	FICA/SSI - CLASSIFIED	2,262	.00%
3311	MEDICARE-CERTIFICATED	3,131	.00%
3312	MEDICARE-CLASSIFIED	529	.00%
3401	MEDICAL-CERTIFICATED	12,262	.00%
3402	MEDICAL-CLASSIFIED	12,266	.00%
3411	DENTAL CERTIFICATED	2,492	.00%
3412	DENTAL CLASSIFIED	1,246	.00%
3421	VISION CERTIFICATED	594	.00%
3422	VISION CLASSIFIED	297	.00%
3491	CALPERS MEDICAL ADMIN FEE	30	.00%
3492	CALPERS MEDICAL ADMIN FEE	45	.00%
3501	ST. UNEMPLOYMENT INSURANCE	108	.00%
3502	ST. UNEMPLOYMENT INSURANCE	18	.00%
3601	WORKERS COMP. INS. CERT	6,589	.00%
3602	WORKERS COMP. INS. CLASS	1,113	.00%
3701	RETIREE BENEFITS CERTI	2,591	.00%
3702	RETIREE BENEFITS CLASS	511	.00%
3911	OTHER BENEFITS EE AST PROG EAP	58	.00%
3912	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		97,001	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,800	.00%
4305	TECHNOLOGY SUPPLIES	5,633	.00%
4307	SOFTWARE DOWNLOADS	2,000	.00%
4405	TECHNOLOGY EQUIPMENT	3,367	.00%
Total 4000		13,800	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	915	.00%
5601	REPAIRS	800	.00%
5751	DUPLICATING SERVICES	35	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	10	.00%
Total 5000		1,760	.00%
Total Expenditure		364,911	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1724, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 134 ASSISTIVE TECHNOLOGY

Starting Balance	0
+ Revenues	0
- Expenditures	364,911
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	364,911-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	215,868	.00%
2000	CLASSIFIED SALARIES	36,482	.00%
3000	EMPLOYEE BENEFITS	97,001	.00%
4000	BOOKS AND SUPPLIES	13,800	.00%
5000	SERVICES & OPERATING	1,760	.00%
6000			.00%
7000			.00%
	- Total Expenditures	364,911	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	364,911-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 706 PHYSICAL THERAPISTS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2900	OTHER CLASSIFIED SALARIES	192,507	.00%
2908	OTHER CLASS ADD'L HOURS	3,915	.00%
Total 2000		196,422	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	52,570	.00%
3302	FICA/SSI - CLASSIFIED	12,102	.00%
3312	MEDICARE-CLASSIFIED	3,216	.00%
3402	MEDICAL-CLASSIFIED	12,264	.00%
3412	DENTAL CLASSIFIED	2,492	.00%
3422	VISION CLASSIFIED	593	.00%
3492	CALPERS MEDICAL ADMIN FEE	39	.00%
3502	ST. UNEMPLOYMENT INSURANCE	111	.00%
3602	WORKERS COMP. INS. CLASS	6,768	.00%
3702	RETIREE BENEFITS CLASS	3,146	.00%
3912	OTHER BENEFITS EE AST PROG EAP	58	.00%
Total 3000		93,359	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	275	.00%
4305	TECHNOLOGY SUPPLIES	870	.00%
4400	EQUIPMENT \$500 - \$49,999	300	.00%
Total 4000		1,445	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,500	.00%
5601	REPAIRS	4,061	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,219	.00%
5821	PROF/CONSULT SVCS VAC POS	29,160	.00%
Total 5000		38,940	.00%
Total Expenditure		330,166	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	330,166
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	330,166-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 706 PHYSICAL THERAPISTS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	196,422	.00%
3000	EMPLOYEE BENEFITS	93,359	.00%
4000	BOOKS AND SUPPLIES	1,445	.00%
5000	SERVICES & OPERATING	38,940	.00%
6000			.00%
7000			.00%
	- Total Expenditures	330,166	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	330,166-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 707 PSYCHOLOGISTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	6,897	.00%
1204	PUPIL SUPP-CELL STIPEND	10	.00%
1221	CERT PUPIL SUPP VAC SUB	17,331	.00%
Total 1000		24,238	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	4,607	.00%
3311	MEDICARE-CERTIFICATED	351	.00%
3401	MEDICAL-CERTIFICATED	2,453	.00%
3411	DENTAL CERTIFICATED	499	.00%
3421	VISION CERTIFICATED	118	.00%
3491	CALPERS MEDICAL ADMIN FEE	9	.00%
3501	ST. UNEMPLOYMENT INSURANCE	12	.00%
3601	WORKERS COMP. INS. CERT	740	.00%
3701	RETIREE BENEFITS CERTI	340	.00%
3911	OTHER BENEFITS EE AST PROG EAP	11	.00%
Total 3000		9,140	.00%
Total Expenditure		33,378	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	33,378
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	33,378-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	24,238	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	9,140	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		33,378	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		33,378-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 708 PRESCHOOL ASSESSMENTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	94,629	.00%
1200	CERT PUPIL SUPPORT SALARIES	105,461	.00%
1204	PUPIL SUPP-CELL STIPEND	120	.00%
Total 1000		200,210	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	3,229	.00%
Total 2000		3,229	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	38,089	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	873	.00%
3302	FICA/SSI - CLASSIFIED	200	.00%
3311	MEDICARE-CERTIFICATED	2,884	.00%
3312	MEDICARE-CLASSIFIED	47	.00%
3401	MEDICAL-CERTIFICATED	18,200	.00%
3402	MEDICAL-CLASSIFIED	613	.00%
3411	DENTAL CERTIFICATED	2,089	.00%
3412	DENTAL CLASSIFIED	62	.00%
3421	VISION CERTIFICATED	496	.00%
3422	VISION CLASSIFIED	15	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	2	.00%
3501	ST. UNEMPLOYMENT INSURANCE	100	.00%
3502	ST. UNEMPLOYMENT INSURANCE	2	.00%
3601	WORKERS COMP. INS. CERT	6,112	.00%
3602	WORKERS COMP. INS. CLASS	99	.00%
3701	RETIREE BENEFITS CERTI	2,692	.00%
3702	RETIREE BENEFITS CLASS	45	.00%
3911	OTHER BENEFITS EE AST PROG EAP	49	.00%
3912	OTHER BENEFITS EE AST PROG EAP	1	.00%
Total 3000		72,725	.00%
Total Expenditure		276,164	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	276,164
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	276,164-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
School 708 PRESCHOOL ASSESSMENTS			
	Starting Balance	0	
	+ Total Revenues	0	
	= Total Sources	0	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	200,210	.00%
2000	CLASSIFIED SALARIES	3,229	.00%
3000	EMPLOYEE BENEFITS	72,725	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
	- Total Expenditures	276,164	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	276,164-	.00%

DHH Classes

**Solano County Office of Education
Special Education
24-25 DHH Classes**

DHH Classes Multi-SELPA	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:						
AB602	601,878	604,279	2,401	80,557	523,722	86.67%
Local Revenue	572,770	459,588	(113,182)	-	459,588	100.00%
SE Transfer from SELPA (Low Incidence)	200,000	200,000	-	-	200,000	100.00%
Tuition Out of County	-	-	-	-	-	N/A
SCOE Contribution to Indirect	51,351	47,212	(4,139)	-	47,212	100.00%
Total Revenues	1,425,999	1,311,079	(114,920)	80,557	1,230,522	93.86%
Expenses:						
1X00 Certificated Positional	304,286	302,036	(2,250)	293,258	8,778	2.91%
1XXX Certificated Non Positional	144	2,854	2,710	2,853	1	0.04%
Total Certificated	304,430	304,890	460	296,111	8,779	2.88%
2X00 Classified Positional	449,387	376,784	(72,603)	332,658	44,126	11.71%
2XXX Classified Non Positional	4,875	18,265	13,390	13,343	4,922	26.95%
Total Classified	454,262	395,049	(59,213)	346,001	49,048	12.42%
3000 Employee Benefits	393,887	349,808	(44,079)	310,868	38,940	11.13%
4000 Books & Supplies	8,800	10,990	2,190	3,650	7,340	66.79%
5000 Services & Operating Exp	109,678	107,888	(1,790)	34,787	73,101	67.76%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	63,553	58,431	(5,122)	-	58,431	100.00%
Indirect Cost Over 5%	51,351	47,212	(4,139)	-	47,212	100.00%
Total Expenditures	1,385,961	1,274,268	(111,693)	991,416	282,852	22.20%
Net Increase/(Decrease)	40,038	36,811				
Total Program	1,425,999	1,311,079				
Component Ending Fund Balance:						
Reserve	40,038	40,038				
Usage	-	(3,227)				
Ending Fund Balance	40,038	36,811				

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program: DHH Regionalized Classrooms

Category	Rod High DHH & Green Valley DHH	FTE
Instructional Program:		
Teacher	221,424	2.00
Paraeducator	50,258	0.86
Educational Interpreter DHH	327,118	4.64
Benefits	308,233	
Books & Supplies	10,990	
Services and Other Operating	87,071	
Total Instruction	1,005,094	7.50
Direct Administration:		
Administrator	17,950	0.10
Clerical	7,750	0.12
Benefits	12,108	
Books & Supplies	-	
Services and Other Operating	10,670	
Total Direct Administration:	48,478	0.22
Related Services (salary & benefits):		
Psychologist	27,368	0.17
Occupational Therapy	15,097	0.12
Health and Nursing (LVN)	-	-
Speech/Language	62,441	0.32
Behavior	-	-
College and Career	-	-
Books & Supplies	-	
Services and Other Operating	10,147	
Total Related Services	115,053	0.60
5% Indirect	58,431	
Total:	1,227,056	8.32
Enrollment at 2nd Interim:	11	
Cost per student - instructional program	91,372	
Cost per student - instructional program and related services	101,832	
*Agency contracts for related services are included in Instructional Program - Services and Other Operating	111,551	

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUE	459,588	35.05%
8984	CONTR SE IND >5% OR OTH CONTR	47,212	3.60%
8990	CONTRIBUTIONS FR RESTRICTED	200,000	15.25%
8992	AB602 DISTRIBUTION	604,279	46.09%
Total Revenue		1,311,079	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	218,714	16.68%
1101	CERT TEACHER SUBS	460	.04%
1102	CERT ESY & INTERSESSIO	2,250	.17%
1200	CERT PUPIL SUPPORT SALARIES	65,516	5.00%
1300	CERT SUPERVISORS & ADMIN SAL	17,806	1.36%
1304	CERT SUPV/ADM CELL STIPEND	144	.01%
Total 1000		304,890	23.25%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	359,111	27.39%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	800	.06%
2102	CLASS INSTRUCTIONAL ESY	7,121	.54%
2107	CLASS INSTRUCTION SHORT TERM	9,609	.73%
2108	CLASS INSTRUCTION EXTRA HOURS	535	.04%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	200	.02%
2400	CLERICAL TECH & OFFICE SALARY	7,750	.59%
2900	OTHER CLASSIFIED SALARIES	9,923	.76%
Total 2000		395,049	30.13%

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	58,118	4.43%
3202	PUBLIC EMPLOYEES RETIR SYS	106,614	8.13%
3302	FICA/SSI - CLASSIFIED	24,420	1.86%
3311	MEDICARE-CERTIFICATED	4,125	.31%
3312	MEDICARE-CLASSIFIED	5,684	.43%
3401	MEDICAL-CERTIFICATED	34,606	2.64%
3402	MEDICAL-CLASSIFIED	71,355	5.44%
3411	DENTAL CERTIFICATED	3,320	.25%
3412	DENTAL CLASSIFIED	7,210	.55%
3421	VISION CERTIFICATED	796	.06%
3422	VISION CLASSIFIED	1,717	.13%
3491	CALPERS MEDICAL ADMIN FEE	172	.01%
3492	CALPERS MEDICAL ADMIN FEE	422	.03%
3501	ST. UNEMPLOYMENT INSURANCE	142	.01%
3502	ST. UNEMPLOYMENT INSURANCE	194	.01%
3601	WORKERS COMP. INS. CERT	9,291	.71%
3602	WORKERS COMP. INS. CLASS	12,044	.92%
3701	RETIREE BENEFITS CERTI	4,262	.33%
3702	RETIREE BENEFITS CLASS	5,058	.39%
3902	OTHER BENEFITS CLASSIFIED	3	.00%
3911	OTHER BENEFITS EE AST PROG EAP	78	.01%
3912	OTHER BENEFITS EE AST PROG EAP	177	.01%
Total 3000		349,808	26.68%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1727, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	400	.03%
4300	MATERIALS & SUPPLIES	3,800	.29%
4303	SOFTWARE PURCHASES	600	.05%
4305	TECHNOLOGY SUPPLIES	705	.05%
4306	VEHICLE FUEL	1,200	.09%
4400	EQUIPMENT \$500 - \$49,999	600	.05%
4405	TECHNOLOGY EQUIPMENT	3,685	.28%
Total 4000		10,990	.84%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,000	.15%
5751	DUPLICATING SERVICES	600	.05%
5800	PROF/CONSULT SVCS OTHER OPER	93,254	7.11%
5806	SOFTWARE SUPPORT & SUBSCRIP	2,219	.17%
5813	SP ED FLEET TRANSP	9,345	.71%
5903	DATA LINE - MI-FI	470	.04%
Total 5000		107,888	8.23%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	58,431	4.46%
7311	IND COSTS-SE >5% OR OTH CONTR	47,212	3.60%
Total 7000		105,643	8.06%
Total Expenditure		1,274,268	97.19%

Starting Balance	0
+ Revenues	1,311,079
- Expenditures	1,274,268
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	36,811

Starting Balance	0
+ Total Revenues	1,311,079
= Total Sources	1,311,079

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	304,890	23.25%
2000	CLASSIFIED SALARIES	395,049	30.13%
3000	EMPLOYEE BENEFITS	349,808	26.68%
4000	BOOKS AND SUPPLIES	10,990	.84%
5000	SERVICES & OPERATING	107,888	8.23%
6000			%
7000	OTHER OUTGO	105,643	8.06%
- Total Expenditures		1,274,268	97.19%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		36,811	2.81%

Summary of Cost by Category/ Average Cost Per Student 3-22 Classes

**Summary of Costs by Category/Cost per Student
 2024/2025 2nd Interim Budget**

Category	3-22 Program					
	Preschool	FTE	K-12	FTE	Adult	FTE
Instructional Program:						
Teacher	158,824	2.00	2,418,589	25.50	1,397,414	14.50
Paraeducator	186,538	5.15	3,315,053	85.86	1,719,065	40.71
Educational Interpreter 1/DHH	-	-	78,168	1.14	74,131	1.71
Benefits	188,479		3,225,692		1,803,219	
Books & Supplies	2,410		65,446		30,134	
Services and Other Operating	62,556		847,999		342,195	
Total Instruction	598,807	7.15	9,950,947	112.50	5,366,158	56.93
Direct Administration:						
Administrator	21,563	0.14	270,449	1.62	161,561	1.04
Clerical	8,379	0.06	99,050	1.30	74,144	0.63
Benefits	10,038		136,825		93,205	
Total Direct Administration:	39,980	0.19	506,324	2.91	328,910	1.67
Related Services (salary & benefits):						
Psychologist	59,389	0.35	383,473	2.42	213,781	1.49
Occupational Therapy	79,284	0.48	569,197	3.41	214,331	1.26
Health and Nursing (LVN)	-	-	459,763	8.00	332,927	5.00
Speech/Language	108,486	0.68	823,637	5.27	358,085	2.23
Behavior	45,049	0.37	558,190	6.18	314,635	2.87
College and Career	-	-	-	-	162,352	1.50
Total Related Services	292,208	1.88	2,794,260	25.28	1,596,111	14.35
5% Indirect	46,549		661,133		366,223	
Total:	977,544	9.23	13,912,664	140.69	7,657,402	72.95
Enrollment at 2nd Interim:	15		201		135	
Cost per student - instructional program	39,920		49,507		39,749	
Cost per student - instructional program and related services	59,401		63,409		51,572	
Total cost per student (instructional, related services, administrative, indirect costs)	65,170		69,217		56,721	

*Agency contracts for related services are included in Instructional Program - Services and Other Operating

Benicia

**Solano County Office of Education
 Special Education
 24-25 Benicia**

Benicia	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum thru Jan	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	448,827	447,202	(1,625)	447,198	4	-
1XXX Certificated Non Positional	21,932	21,932	-	6,267	15,665	71.42%
Total Certificated	470,759	469,134	(1,625)	453,465	15,669	3.34%
2X00 Classified Positional	433,643	437,790	4,147	415,487	22,303	5.09%
2XXX Classified Non Positional	10,872	29,864	18,992	21,426	8,438	28.25%
Total Classified	444,515	467,654	23,139	436,913	30,741	6.57%
3000 Employee Benefits	464,206	473,589	9,383	447,313	26,276	5.55%
4000 Books & Supplies	4,000	12,877	8,877	12,013	865	6.71%
5000 Services & Operating Exp	6,830	186,212	179,382	179,461	6,751	3.63%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	69,517	80,473	10,956	-	80,473	100.00%
Total Expenditures	1,459,827	1,689,939	230,112	1,529,165	160,774	9.51%

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Benicia

Category	Mary Farmar	FTE	Benicia Middle	FTE	B-High & B-Adult	FTE	Total	FTE TOTAL
Instructional Program:								
Teacher	120,209	1.00	110,114	1.00	98,168	1.00	328,491	3.00
Paraeducator	111,748	4.29	120,072	3.43	120,339	2.57	352,159	10.29
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	116,539		116,408		127,821		360,768	
Books & Supplies	4,268		5,277		3,332		12,877	
Services and Other Operating	74,749		97,901		13,562		186,212	
Total Instruction	427,513	5.29	449,772	4.43	363,222	3.57	1,240,507	13.29
Direct Administration:								
Administrator	11,742	0.08	11,742	0.08	11,590	0.08	35,074	0.23
Clerical	5,844	0.08	5,844	0.08	6,458	0.10	18,146	0.27
Benefits	7,407		7,407		7,841		22,655	
Total Direct Administration:	24,993	0.16	24,993	0.16	25,889	0.18	75,875	0.50
Related Services (salary & benefits):								
Psychologist	13,647	0.08	13,647	0.08	13,683	0.08	40,977	0.25
Occupational Therapy	19,150	0.10	19,150	0.10	19,150	0.10	57,450	0.30
Health and Nursing (LVN)	-	-	-	-	-	-	-	-
Speech/Language	35,190	0.24	35,190	0.24	33,813	0.23	104,193	0.71
Behavior	25,961	0.23	25,688	0.23	25,886	0.23	77,535	0.69
College and Career	-	-	-	-	12,929	0.11	12,929	0.11
Total Related Services	93,948	0.65	93,675	0.65	105,461	0.75	293,084	2.06
5% Indirect	27,323		28,422		24,728		80,473	
Total:	573,777	6.10	596,862	5.24	519,300	4.50	1,689,939	15.84
Enrollment at 2nd Interim:	8		7		6			
Cost per student - instructional program	53,439		64,253		60,537			
Cost per student - instructional program and related services	65,183		77,635		78,114			
Total cost per student (instructional, related services, administrative, indirect costs)	71,722		85,266		86,550			

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 715 MARY FARMAR ELEMENTARY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	114,809	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,547	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		167,498	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	100,185	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,271	.00%
2107	CLASS INSTRUCTION SHORT TERM	8,242	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	2,017	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	33	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	21,160	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		147,420	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,927	.00%
3102	STATE TEACHERS RETIREMENT SYS	71	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	37,561	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,846	.00%
3311	MEDICARE-CERTIFICATED	2,170	.00%
3312	MEDICARE-CLASSIFIED	2,094	.00%
3401	MEDICAL-CERTIFICATED	19,232	.00%
3402	MEDICAL-CLASSIFIED	28,650	.00%
3411	DENTAL CERTIFICATED	1,744	.00%
3412	DENTAL CLASSIFIED	4,254	.00%
3421	VISION CERTIFICATED	419	.00%
3422	VISION CLASSIFIED	1,014	.00%
3491	CALPERS MEDICAL ADMIN FEE	118	.00%
3492	CALPERS MEDICAL ADMIN FEE	104	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	72	.00%
3601	WORKERS COMP. INS. CERT	5,122	.00%
3602	WORKERS COMP. INS. CLASS	4,452	.00%
3701	RETIREE BENEFITS CERTI	2,298	.00%
3702	RETIREE BENEFITS CLASS	1,822	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	99	.00%
Total 3000		152,519	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,075	.00%
4305	TECHNOLOGY SUPPLIES	1,712	.00%
4405	TECHNOLOGY EQUIPMENT	1,481	.00%
Total 4000		4,268	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1751, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 715 MARY FARMAR ELEMENTARY

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5800	PROF/CONSULT SVCS OTHER OPER	29,601	.00%
5821	PROF/CONSULT SVCS VAC POS	44,698	.00%
Total 5000		74,749	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,323	.00%
Total 7000		27,323	.00%
Total Expenditure		573,777	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	573,777
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	573,777-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	167,498	.00%
2000	CLASSIFIED SALARIES	147,420	.00%
3000	EMPLOYEE BENEFITS	152,519	.00%
4000	BOOKS AND SUPPLIES	4,268	.00%
5000	SERVICES & OPERATING	74,749	.00%
6000			.00%
7000	OTHER OUTGO	27,323	.00%
- Total Expenditures		573,777	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		573,777-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 716 BENICIA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	104,714	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,547	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		157,403	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	106,422	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,514	.00%
2107	CLASS INSTRUCTION SHORT TERM	2,285	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,111	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	1,325	.00%
2121	CLASS INSTRUC-SUB VACANCY	6,415	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	21,109	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		155,560	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,999	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,877	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,741	.00%
3311	MEDICARE-CERTIFICATED	2,268	.00%
3312	MEDICARE-CLASSIFIED	2,278	.00%
3401	MEDICAL-CERTIFICATED	17,132	.00%
3402	MEDICAL-CLASSIFIED	28,117	.00%
3411	DENTAL CERTIFICATED	1,744	.00%
3412	DENTAL CLASSIFIED	4,039	.00%
3421	VISION CERTIFICATED	419	.00%
3422	VISION CLASSIFIED	966	.00%
3491	CALPERS MEDICAL ADMIN FEE	57	.00%
3492	CALPERS MEDICAL ADMIN FEE	293	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	80	.00%
3601	WORKERS COMP. INS. CERT	4,814	.00%
3602	WORKERS COMP. INS. CLASS	4,795	.00%
3701	RETIREE BENEFITS CERTI	2,157	.00%
3702	RETIREE BENEFITS CLASS	1,960	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	109	.00%
Total 3000		152,299	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	1,117	.00%
4405	TECHNOLOGY EQUIPMENT	2,960	.00%
Total 4000		5,277	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1751, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 716 BENICIA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	84,370	.00%
5821	PROF/CONSULT SVCS VAC POS	13,081	.00%
Total 5000		97,901	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,422	.00%
Total 7000		28,422	.00%
Total Expenditure		596,862	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	596,862
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	596,862-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	157,403	.00%
2000	CLASSIFIED SALARIES	155,560	.00%
3000	EMPLOYEE BENEFITS	152,299	.00%
4000	BOOKS AND SUPPLIES	5,277	.00%
5000	SERVICES & OPERATING	97,901	.00%
6000			.00%
7000	OTHER OUTGO	28,422	.00%
- Total Expenditures		596,862	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		596,862-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 717 BENICIA ADULT/HIGH SCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	43,684	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	17,298	.00%
1300	CERT SUPERVISORS & ADMIN SAL	5,740	.00%
1304	CERT SUPV/ADM CELL STIPEND	55	.00%
Total 1000		72,177	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	57,993	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,111	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	87	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,229	.00%
2900	OTHER CLASSIFIED SALARIES	10,555	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	25	.00%
2930	BEHAVIOR ANALYST	4,224	.00%
2934	BEHAVIOR ANALYST CELL	19	.00%
Total 2000		77,993	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,756	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	21,194	.00%
3301	FICA/SSI - CERT	339	.00%
3302	FICA/SSI - CLASSIFIED	4,865	.00%
3311	MEDICARE-CERTIFICATED	1,042	.00%
3312	MEDICARE-CLASSIFIED	1,138	.00%
3401	MEDICAL-CERTIFICATED	8,524	.00%
3402	MEDICAL-CLASSIFIED	20,636	.00%
3411	DENTAL CERTIFICATED	871	.00%
3412	DENTAL CLASSIFIED	2,135	.00%
3421	VISION CERTIFICATED	208	.00%
3422	VISION CLASSIFIED	509	.00%
3491	CALPERS MEDICAL ADMIN FEE	28	.00%
3492	CALPERS MEDICAL ADMIN FEE	48	.00%
3501	ST. UNEMPLOYMENT INSURANCE	36	.00%
3502	ST. UNEMPLOYMENT INSURANCE	38	.00%
3601	WORKERS COMP. INS. CERT	2,224	.00%
3602	WORKERS COMP. INS. CLASS	2,397	.00%
3701	RETIREE BENEFITS CERTI	1,006	.00%
3702	RETIREE BENEFITS CLASS	978	.00%
3911	OTHER BENEFITS EE AST PROG EAP	21	.00%
3912	OTHER BENEFITS EE AST PROG EAP	49	.00%
Total 3000		82,042	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,122	.00%
4305	TECHNOLOGY SUPPLIES	310	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,232	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1751, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 717 BENICIA ADULT/HIGH SCHOOL

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	203	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	3,827	.00%
Total 5000		9,510	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	12,198	.00%
Total 7000		12,198	.00%
Total Expenditure		256,152	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	256,152
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	256,152-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	72,177	.00%
2000	CLASSIFIED SALARIES	77,993	.00%
3000	EMPLOYEE BENEFITS	82,042	.00%
4000	BOOKS AND SUPPLIES	2,232	.00%
5000	SERVICES & OPERATING	9,510	.00%
6000			.00%
7000	OTHER OUTGO	12,198	.00%
- Total Expenditures		256,152	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		256,152-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 773 BENICIA ADULT/HIGH COMBO

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	43,684	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	17,177	.00%
1300	CERT SUPERVISORS & ADMIN SAL	5,740	.00%
1304	CERT SUPV/ADM CELL STIPEND	55	.00%
Total 1000		72,056	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	57,992	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,541	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	115	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,229	.00%
2900	OTHER CLASSIFIED SALARIES	18,754	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	4,224	.00%
2934	BEHAVIOR ANALYST CELL	19	.00%
Total 2000		86,681	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,743	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	23,411	.00%
3301	FICA/SSI - CERT	337	.00%
3302	FICA/SSI - CLASSIFIED	5,368	.00%
3311	MEDICARE-CERTIFICATED	1,040	.00%
3312	MEDICARE-CLASSIFIED	1,256	.00%
3401	MEDICAL-CERTIFICATED	8,513	.00%
3402	MEDICAL-CLASSIFIED	21,950	.00%
3411	DENTAL CERTIFICATED	871	.00%
3412	DENTAL CLASSIFIED	2,277	.00%
3421	VISION CERTIFICATED	208	.00%
3422	VISION CLASSIFIED	543	.00%
3491	CALPERS MEDICAL ADMIN FEE	27	.00%
3492	CALPERS MEDICAL ADMIN FEE	54	.00%
3501	ST. UNEMPLOYMENT INSURANCE	35	.00%
3502	ST. UNEMPLOYMENT INSURANCE	44	.00%
3601	WORKERS COMP. INS. CERT	2,222	.00%
3602	WORKERS COMP. INS. CLASS	2,648	.00%
3701	RETIREE BENEFITS CERTI	1,017	.00%
3702	RETIREE BENEFITS CLASS	1,092	.00%
3911	OTHER BENEFITS EE AST PROG EAP	21	.00%
3912	OTHER BENEFITS EE AST PROG EAP	52	.00%
Total 3000		86,729	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,100	.00%
Total 4000		1,100	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	225	.00%
5813	SP ED FLEET TRANSP	3,827	.00%
Total 5000		4,052	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1751, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 773 BENICIA ADULT/HIGH COMBO

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	12,530	.00%
Total 7000		12,530	.00%
Total Expenditure		263,148	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	263,148
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	263,148-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	72,056	.00%
2000	CLASSIFIED SALARIES	86,681	.00%
3000	EMPLOYEE BENEFITS	86,729	.00%
4000	BOOKS AND SUPPLIES	1,100	.00%
5000	SERVICES & OPERATING	4,052	.00%
6000			.00%
7000	OTHER OUTGO	12,530	.00%
- Total Expenditures		263,148	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		263,148-	.00%

Dixon

**Solano County Office of Education
 Special Education
 24-25 Dixon**

Dixon	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum thru Jan	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	844,639	872,228	27,589	872,091	137	0.02%
1XXX Non Positional	32,953	30,808	(2,145)	5,550	25,258	81.98%
Total Certificated	877,592	903,036	25,444	877,641	25,395	2.81%
2X00 Classified Positional	1,047,788	1,042,735	(5,053)	996,624	46,111	4.42%
2XXX Classified Non Positional	26,506	55,434	28,928	43,521	11,913	21.49%
Total Classified	1,074,294	1,098,169	23,875	1,040,146	58,023	5.28%
3000 Employee Benefits	1,008,237	1,011,326	3,089	965,830	45,496	4.50%
4000 Books & Supplies	8,800	9,804	1,004	7,979	1,825	18.62%
5000 Services & Operating Exp	48,180	234,555	186,375	222,916	11,639	4.96%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	150,856	162,846	11,990	-	162,846	100.00%
Total Expenditures	3,167,959	3,419,736	251,777	3,114,511	305,225	8.93%

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Dixon

Category	Silveyville PreK	FTE	Higgins Elem I	FTE	Higgins Elem II	FTE	Dixon High	FTE
Instructional Program:								
Teacher	84,924	1.00	113,798	1.00	106,068	1.00	116,568	1.00
Paraeducator	93,479	2.65	133,038	3.43	102,287	2.57	179,758	5.14
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	81,212		146,052		106,734		150,811	
Books & Supplies	1,210		1,200		1,547		1,947	
Services and Other Operating	55,586		17,100		17,100		68,854	
Total Instruction	316,411	3.65	411,188	4.43	333,736	3.57	517,938	6.14
Direct Administration:								
Administrator	12,103	0.08	12,262	0.08	12,262	0.08	12,262	0.08
Clerical	4,900	-	1,500	-	1,500	-	1,500	-
Benefits	5,381	-	4,101	-	4,103	-	4,101	-
Total Direct Administration:	22,384	0.08	17,863	0.08	17,865	0.08	17,863	0.08
Related Services (salary & benefits):								
Psychologist	30,316	0.18	15,244	0.09	15,244	0.09	15,244	0.09
Occupational Therapy	41,065	0.28	22,042	0.14	22,042	0.14	22,042	0.14
Health and Nursing (LVN)	-	-	78,268	1.00	-	-	-	-
Speech/Language	43,802	0.25	25,818	0.19	25,950	0.19	26,688	0.19
Behavior	22,525	0.18	23,396	0.28	23,378	0.28	23,396	0.28
College and Career	-	-	-	-	-	-	-	-
Total Related Services	137,708	0.89	164,768	1.70	86,614	0.70	87,370	0.70
5% Indirect	23,825		29,691		21,911		31,159	
Total:	500,328	4.62	623,510	6.21	460,126	4.35	654,330	6.92
Enrollment at 2nd Interim:	10		8		8		8	
Cost per student - instructional program	31,641		51,399		41,717		64,742	
Cost per student - instructional program and related services	45,412		71,995		52,544		75,664	
Total cost per student (instructional, related services, administrative, indirect costs)	50,033		77,939		57,516		81,791	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Dixon

Category	Dixon Adult I	FTE	Dixon Adult II	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	127,779	2.00	76,680	1.00	625,817	7.00
Paraeducator	77,686	1.71	133,822	3.43	720,070	18.93
Educational Interpreter 1	40,248	0.86	-	-	40,248	0.86
Benefits	132,933		125,179		742,921	
Books & Supplies	2,100		1,800		9,804	
Services and Other Operating	35,729		40,186		234,555	
Total Instruction	416,475	4.57	377,667	4.43	2,373,415	26.79
Direct Administration:						
Administrator	12,262	0.08	12,262	0.08	73,413	0.46
Clerical	4,954	-	4,954	-	19,308	-
Benefits	6,183		6,183		30,052	
Total Direct Administration:	23,399	0.08	23,399	0.08	122,773	0.46
Related Services (salary & benefits):						
Psychologist	15,244	0.09	15,244	0.09	106,536	0.62
Occupational Therapy	22,040	0.14	22,040	0.14	151,271	1.00
Health and Nursing (LVN)	-	-	88,958	1.00	167,226	2.00
Speech/Language	25,818	0.19	25,818	0.19	173,894	1.20
Behavior	23,396	0.28	23,397	0.28	139,488	1.59
College and Career	11,143	0.11	11,144	0.11	22,287	0.21
Total Related Services	97,641	0.81	186,601	1.81	760,702	6.63
5% Indirect	26,876		29,384		162,846	
Total:	564,391	5.46	617,051	6.32	3,419,736	33.88
Enrollment at 2nd Interim:	7		8			
Cost per student - instructional program	59,496		47,208			
Cost per student - instructional program and related services	73,445		70,534			
Total cost per student (instructional, related services, administrative, indirect costs)	80,627		77,131			

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 112 DIXON PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	79,524	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	54,551	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,994	.00%
1304	CERT SUPV/ADM CELL STIPEND	109	.00%
Total 1000		151,578	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	89,954	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,900	.00%
2900	OTHER CLASSIFIED SALARIES	34,740	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,685	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		141,897	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,660	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	21,214	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	37,487	.00%
3301	FICA/SSI - CERT	4,945	.00%
3302	FICA/SSI - CLASSIFIED	8,556	.00%
3311	MEDICARE-CERTIFICATED	2,195	.00%
3312	MEDICARE-CLASSIFIED	2,001	.00%
3401	MEDICAL-CERTIFICATED	5,311	.00%
3402	MEDICAL-CLASSIFIED	10,925	.00%
3411	DENTAL CERTIFICATED	1,873	.00%
3412	DENTAL CLASSIFIED	3,920	.00%
3421	VISION CERTIFICATED	449	.00%
3422	VISION CLASSIFIED	935	.00%
3491	CALPERS MEDICAL ADMIN FEE	19	.00%
3492	CALPERS MEDICAL ADMIN FEE	30	.00%
3501	ST. UNEMPLOYMENT INSURANCE	78	.00%
3502	ST. UNEMPLOYMENT INSURANCE	69	.00%
3601	WORKERS COMP. INS. CERT	4,626	.00%
3602	WORKERS COMP. INS. CLASS	4,239	.00%
3701	RETIREE BENEFITS CERTI	1,865	.00%
3702	RETIREE BENEFITS CLASS	1,696	.00%
3911	OTHER BENEFITS EE AST PROG EAP	46	.00%
3912	OTHER BENEFITS EE AST PROG EAP	93	.00%
Total 3000		126,232	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,210	.00%
Total 4000		1,210	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 112 DIXON PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5821	PROF/CONSULT SVCS VAC POS	48,616	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		55,586	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,825	.00%
Total 7000		23,825	.00%
Total Expenditure		500,328	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	500,328
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	500,328-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	151,578	.00%
2000	CLASSIFIED SALARIES	141,897	.00%
3000	EMPLOYEE BENEFITS	126,232	.00%
4000	BOOKS AND SUPPLIES	1,210	.00%
5000	SERVICES & OPERATING	55,586	.00%
6000			.00%
7000	OTHER OUTGO	23,825	.00%
- Total Expenditures		500,328	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		500,328-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 721 HIGGINS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	108,398	.00%
1101	CERT TEACHER SUBS	2,279	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	1,721	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,680	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		155,740	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	122,664	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	9,164	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,210	.00%
2400	CLERICAL TECH & OFFICE SALARY	1,500	.00%
2900	OTHER CLASSIFIED SALARIES	77,421	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		220,100	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,999	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	29,024	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	57,572	.00%
3301	FICA/SSI - CERT	7,055	.00%
3302	FICA/SSI - CLASSIFIED	13,512	.00%
3311	MEDICARE-CERTIFICATED	2,257	.00%
3312	MEDICARE-CLASSIFIED	3,161	.00%
3401	MEDICAL-CERTIFICATED	14,932	.00%
3402	MEDICAL-CLASSIFIED	35,618	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	6,903	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,644	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	94	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	112	.00%
3601	WORKERS COMP. INS. CERT	4,796	.00%
3602	WORKERS COMP. INS. CLASS	6,719	.00%
3701	RETIREE BENEFITS CERTI	2,176	.00%
3702	RETIREE BENEFITS CLASS	2,691	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	159	.00%
Total 3000		199,679	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 721 HIGGINS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	16,650	.00%
Total 5000		17,100	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,691	.00%
Total 7000		29,691	.00%
Total Expenditure		623,510	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	623,510
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	623,510-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	155,740	.00%
2000	CLASSIFIED SALARIES	220,100	.00%
3000	EMPLOYEE BENEFITS	199,679	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	17,100	.00%
6000			.00%
7000	OTHER OUTGO	29,691	.00%
- Total Expenditures		623,510	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		623,510-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 722 HIGGINS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	100,668	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,812	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		148,142	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	89,566	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	11,597	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,124	.00%
2400	CLERICAL TECH & OFFICE SALARY	1,500	.00%
2900	OTHER CLASSIFIED SALARIES	22,246	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		134,163	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,227	.00%
3102	STATE TEACHERS RETIREMENT SYS	25	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	33,126	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,223	.00%
3311	MEDICARE-CERTIFICATED	2,144	.00%
3312	MEDICARE-CLASSIFIED	1,925	.00%
3401	MEDICAL-CERTIFICATED	15,723	.00%
3402	MEDICAL-CLASSIFIED	27,441	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	4,210	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,003	.00%
3491	CALPERS MEDICAL ADMIN FEE	49	.00%
3492	CALPERS MEDICAL ADMIN FEE	73	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	67	.00%
3601	WORKERS COMP. INS. CERT	4,560	.00%
3602	WORKERS COMP. INS. CLASS	4,095	.00%
3701	RETIREE BENEFITS CERTI	2,068	.00%
3702	RETIREE BENEFITS CLASS	1,661	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	98	.00%
Total 3000		137,263	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	347	.00%
Total 4000		1,547	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 722 HIGGINS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	16,650	.00%
Total 5000		17,100	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	21,911	.00%
Total 7000		21,911	.00%
Total Expenditure		460,126	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	460,126
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	460,126-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	148,142	.00%
2000	CLASSIFIED SALARIES	134,163	.00%
3000	EMPLOYEE BENEFITS	137,263	.00%
4000	BOOKS AND SUPPLIES	1,547	.00%
5000	SERVICES & OPERATING	17,100	.00%
6000			.00%
7000	OTHER OUTGO	21,911	.00%
- Total Expenditures		460,126	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		460,126-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 723 DIXON HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,168	.00%
1101	CERT TEACHER SUBS	3,771	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	229	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,680	.00%
1206	CERT PUPIL SUPP-ADDT'L	723	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		159,233	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	160,603	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	10,736	.00%
2107	CLASS INSTRUCTION SHORT TERM	5,084	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,457	.00%
2121	CLASS INSTRUC-SUB VACANCY	1,878	.00%
2400	CLERICAL TECH & OFFICE SALARY	1,500	.00%
2900	OTHER CLASSIFIED SALARIES	22,245	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		211,644	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,136	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	29,774	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	53,912	.00%
3301	FICA/SSI - CERT	7,227	.00%
3302	FICA/SSI - CLASSIFIED	13,025	.00%
3311	MEDICARE-CERTIFICATED	2,307	.00%
3312	MEDICARE-CLASSIFIED	3,048	.00%
3401	MEDICAL-CERTIFICATED	3,459	.00%
3402	MEDICAL-CLASSIFIED	31,792	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	7,330	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,747	.00%
3491	CALPERS MEDICAL ADMIN FEE	10	.00%
3492	CALPERS MEDICAL ADMIN FEE	84	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	108	.00%
3601	WORKERS COMP. INS. CERT	4,881	.00%
3602	WORKERS COMP. INS. CLASS	6,461	.00%
3701	RETIREE BENEFITS CERTI	2,215	.00%
3702	RETIREE BENEFITS CLASS	2,590	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	172	.00%
Total 3000		181,493	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 723 DIXON HIGH

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	347	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,947	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	630	.00%
5821	PROF/CONSULT SVCS VAC POS	51,124	.00%
5823	PROF/CONSULT SVCS SUB	16,650	.00%
Total 5000		68,854	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	31,159	.00%
Total 7000		31,159	.00%
Total Expenditure		654,330	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	654,330
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	654,330-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	159,233	.00%
2000	CLASSIFIED SALARIES	211,644	.00%
3000	EMPLOYEE BENEFITS	181,493	.00%
4000	BOOKS AND SUPPLIES	1,947	.00%
5000	SERVICES & OPERATING	68,854	.00%
6000			.00%
7000	OTHER OUTGO	31,159	.00%
- Total Expenditures		654,330	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		654,330-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 774 DIXON ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	125,358	.00%
1101	CERT TEACHER SUBS	1,080	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	800	.00%
1109	CERT SALARY ADJUSTMENT	541	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,680	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		169,721	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	112,964	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,999	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,952	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	6	.00%
2121	CLASS INSTRUC-SUB VACANCY	713	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	29,179	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		160,208	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,230	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	43,009	.00%
3301	FICA/SSI - CERT	354	.00%
3302	FICA/SSI - CLASSIFIED	9,888	.00%
3311	MEDICARE-CERTIFICATED	2,274	.00%
3312	MEDICARE-CLASSIFIED	2,313	.00%
3401	MEDICAL-CERTIFICATED	16,623	.00%
3402	MEDICAL-CLASSIFIED	39,961	.00%
3411	DENTAL CERTIFICATED	2,326	.00%
3412	DENTAL CLASSIFIED	4,408	.00%
3421	VISION CERTIFICATED	556	.00%
3422	VISION CLASSIFIED	1,050	.00%
3491	CALPERS MEDICAL ADMIN FEE	72	.00%
3492	CALPERS MEDICAL ADMIN FEE	99	.00%
3501	ST. UNEMPLOYMENT INSURANCE	106	.00%
3502	ST. UNEMPLOYMENT INSURANCE	80	.00%
3601	WORKERS COMP. INS. CERT	5,223	.00%
3602	WORKERS COMP. INS. CLASS	4,891	.00%
3701	RETIREE BENEFITS CERTI	2,138	.00%
3702	RETIREE BENEFITS CLASS	1,998	.00%
3911	OTHER BENEFITS EE AST PROG EAP	54	.00%
3912	OTHER BENEFITS EE AST PROG EAP	104	.00%
Total 3000		169,757	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,500	.00%
4306	VEHICLE FUEL	600	.00%
Total 4000		2,100	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 774 DIXON ADULT 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5600	RENTALS, LEASES & REPAIRS	10,000	.00%
5813	SP ED FLEET TRANSP	8,629	.00%
5823	PROF/CONSULT SVCS SUB	16,650	.00%
Total 5000		35,729	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,876	.00%
Total 7000		26,876	.00%
Total Expenditure		564,391	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	564,391
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	564,391-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	169,721	.00%
2000	CLASSIFIED SALARIES	160,208	.00%
3000	EMPLOYEE BENEFITS	169,757	.00%
4000	BOOKS AND SUPPLIES	2,100	.00%
5000	SERVICES & OPERATING	35,729	.00%
6000			.00%
7000	OTHER OUTGO	26,876	.00%
- Total Expenditures		564,391	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		564,391-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 775 DIXON ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	71,280	.00%
1101	CERT TEACHER SUBS	3,872	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	128	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,680	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		118,622	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	130,796	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,527	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,499	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	82,040	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2907	OTHER CLASSIFIED-SHORT TERM	1,200	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		230,157	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	21,942	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	62,240	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	14,225	.00%
3311	MEDICARE-CERTIFICATED	1,722	.00%
3312	MEDICARE-CLASSIFIED	3,326	.00%
3401	MEDICAL-CERTIFICATED	14,003	.00%
3402	MEDICAL-CLASSIFIED	52,744	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	6,998	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,668	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	136	.00%
3501	ST. UNEMPLOYMENT INSURANCE	61	.00%
3502	ST. UNEMPLOYMENT INSURANCE	116	.00%
3601	WORKERS COMP. INS. CERT	3,663	.00%
3602	WORKERS COMP. INS. CLASS	7,026	.00%
3701	RETIREE BENEFITS CERTI	1,524	.00%
3702	RETIREE BENEFITS CLASS	2,835	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	162	.00%
Total 3000		196,902	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	600	.00%
Total 4000		1,800	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 775 DIXON ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5600	RENTALS, LEASES & REPAIRS	10,000	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	7,606	.00%
5823	PROF/CONSULT SVCS SUB	16,650	.00%
Total 5000		40,186	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,384	.00%
Total 7000		29,384	.00%
Total Expenditure		617,051	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	617,051
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	617,051-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	118,622	.00%
2000	CLASSIFIED SALARIES	230,157	.00%
3000	EMPLOYEE BENEFITS	196,902	.00%
4000	BOOKS AND SUPPLIES	1,800	.00%
5000	SERVICES & OPERATING	40,186	.00%
6000			.00%
7000	OTHER OUTGO	29,384	.00%
- Total Expenditures		617,051	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		617,051-	.00%

Fairfield-Suisun

**Solano County Office of Education
 Special Education
 24-25 Fairfield Suisun**

Fairfield Suisun	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	2,449,660	2,418,992	(30,668)	2,409,596	9,396	0.39%
1XXX Certificated Non Positional	99,568	100,528	960	29,814	70,714	70.34%
Total Certificated	2,549,228	2,519,520	(29,708)	2,439,410	80,110	3.18%
2X00 Classified Positional	2,878,252	2,851,200	(27,052)	2,690,130	161,070	5.65%
2XXX Classified Non Positional	70,778	135,691	64,913	104,284	31,407	23.15%
Total Classified	2,949,030	2,986,891	37,861	2,794,414	192,477	6.44%
3000 Employee Benefits	2,918,798	2,874,165	(44,633)	2,683,150	191,015	6.65%
4000 Books & Supplies	28,000	39,222	11,222	34,688	4,534	11.56%
5000 Services & Operating Exp	134,500	350,485	215,985	309,998	40,487	11.55%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	428,981	438,550	9,569	-	438,550	100.00%
Total Expenditures	9,008,537	9,208,833	200,296	8,261,659	947,174	10.29%

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	T.C. Preshool	FTE	T.C. T-K	FTE	Anna Kyle I	FTE	Anna Kyle II	FTE
Instructional Program:								
Teacher	73,900	1.00	79,460	1.00	82,152	1.00	84,339	1.00
Paraeducator	93,059	2.51	108,018	2.57	119,184	2.57	90,456	2.57
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	-	-
Benefits	107,267	-	95,469	-	104,075	-	111,146	-
Books & Supplies	1,200		1,922		3,002		1,600	
Services and Other Operating	6,970		6,970		68,221		494	
Total Instruction	282,396	3.51	291,839	3.57	376,634	3.57	288,035	3.57
Direct Administration:								
Administrator	9,460	0.06	9,460	0.06	9,460	0.06	9,460	0.06
Clerical	3,479	0.06	3,479	0.06	3,479	0.06	3,479	0.06
Benefits	4,657		4,657		4,657		4,657	
Total Direct Administration:	17,596	0.12	17,596	0.12	17,596	0.12	17,596	0.12
Related Services (salary & benefits):								
Psychologist	29,073	0.17	15,324	0.09	15,324	0.09	15,324	0.09
Occupational Therapy	38,219	0.20	19,150	0.10	14,062	0.12	14,062	0.12
Health and Nursing (LVN)	-	-	-	-	18,659	1.00	-	-
Speech/Language	64,684	0.43	32,936	0.22	31,868	0.19	31,868	0.19
Behavior	22,524	0.18	22,524	0.18	20,700	0.30	20,757	0.31
College and Career	-		-		-		-	
Total Related Services	154,500	0.99	89,934	0.60	100,613	1.70	82,011	0.70
5% Indirect	22,724		19,968		24,742		19,400	
Total:	477,216	4.61	419,337	4.29	519,585	5.39	407,042	4.39
Enrollment at 2nd Interim:	5		7		8		8	
Cost per student - instructional program	56,479		41,691		47,079		36,004	
Cost per student - instructional program and related services	87,379		54,539		59,656		46,256	
Total cost per student (instructional, related services, administrative, indirect costs)	95,443		59,905		64,948		50,880	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	Dan O. Root	FTE	KI Jones I	FTE	KI Jones II	FTE	Grange Middle	FTE
Instructional Program:								
Teacher	100,420	1.00	69,316	1.00	87,981	1.00	114,344	1.00
Paraeducator	112,441	2.57	119,879	3.43	104,889	2.57	107,989	2.29
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	13,349	
Benefits	99,678	-	105,584	-	106,467	-	120,425	
Books & Supplies	2,231		1,961		2,885		1,200	
Services and Other Operating	79,897		450		1,150		21,465	
Total Instruction	394,667	3.57	297,190	4.43	303,372	3.57	378,772	3.29
Direct Administration:								
Administrator	9,460	0.06	9,460	0.06	9,460	0.06	9,460	0.06
Clerical	3,479	0.06	3,479	0.06	3,479	0.06	3,479	0.06
Benefits	4,657		4,657		4,657		4,637	
Total Direct Administration:	17,596	0.12	17,596	0.12	17,596	0.12	17,576	0.12
Related Services (salary & benefits):								
Psychologist	13,647	0.08	15,324	0.09	15,324	0.09	15,298	0.08
Occupational Therapy	13,977	0.12	15,585	0.12	13,969	0.12	20,785	0.10
Health and Nursing (LVN)	18,659	1.00	-	-	76,045	1.00	102,688	1.00
Speech/Language	31,868	0.19	31,868	0.19	31,867	0.19	36,145	0.24
Behavior	20,757	0.31	20,757	0.31	21,257	0.31	21,811	0.19
College and Career	-	-	-	-	-	-	-	-
Total Related Services	98,908	1.69	83,534	0.70	158,462	1.70	196,727	1.61
5% Indirect	25,559		19,934		23,972		29,654	
Total:	536,730	5.38	418,254	5.25	503,402	5.39	622,729	5.02
Enrollment at 2nd Interim:	7		8		7		8	
Cost per student - instructional program	56,381		37,149		43,339		47,347	
Cost per student - instructional program and related services	70,511		47,591		65,976		71,937	
Total cost per student (instructional, related services, administrative, indirect costs)	76,676		52,282		71,915		77,841	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	GV Middle	FTE	Armijo High	FTE	Fairfield High	FTE	FF-SS Adult I	FTE
Instructional Program:								
Teacher	88,946	1.00	83,062	1.00	65,413	1.00	118,088	1.00
Paraeducator	113,435	2.57	161,621	3.43	123,974	2.57	142,932	3.43
Educational Interpreter 1/DHH Int	-	-	-	-	64,819	0.86	-	-
Benefits	115,501	-	160,132	-	149,518	-	127,893	-
Books & Supplies	1,200		2,761		3,124		2,771	
Services and Other Operating	450		5,930		5,930		6,639	
Total Instruction	319,532	3.57	413,506	4.43	412,778	4.43	398,323	4.43
Direct Administration:								
Administrator	11,742	0.08	11,742	0.08	11,742	0.08	11,742	0.08
Clerical	5,844	0.08	5,844	0.08	5,844	0.08	5,844	0.08
Benefits	7,430		7,429		7,429		7,407	
Total Direct Administration:	25,016	0.16	25,015	0.16	25,015	0.16	24,993	0.16
Related Services (salary & benefits):								
Psychologist	13,647	0.08	16,714	0.14	16,714	0.14	15,463	0.14
Occupational Therapy	19,102	0.10	29,949	0.17	29,949	0.17	3,672	-
Health and Nursing (LVN)	-	-	-	-	-	-	-	-
Speech/Language	36,143	0.24	34,640	0.23	36,144	0.24	21,894	0.14
Behavior	21,811	0.19	21,811	0.19	21,772	0.19	21,868	0.19
College and Career	-	-	-	-	-	-	12,629	0.11
Total Related Services	90,703	0.61	103,114	0.73	104,579	0.74	75,526	0.57
5% Indirect	21,763		27,082		27,119		24,942	
Total:	457,014	4.34	568,717	5.32	569,491	5.33	523,784	5.16
Enrollment at 2nd Interim:	8		10		8		6	
Cost per student - instructional program	39,942		41,351		51,597		66,387	
Cost per student - instructional program and related services	51,279		51,662		64,670		78,975	
Total cost per student (instructional, related services, administrative, indirect costs)	57,127		56,872		71,186		87,297	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	FF-SS Adult II	FTE	FF-SS Adult III	FTE	FF-SS Adult IV	FTE	GH Adult I	FTE
Instructional Program:								
Teacher	90,265	1.00	115,893	1.00	118,029	1.00	98,025	1.00
Paraeducator	102,399	2.57	127,660	2.57	117,109	2.57	106,825	2.57
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	-	-
Benefits	104,071	-	111,558	-	146,906	-	132,360	-
Books & Supplies	1,700		3,505		1,750		2,158	
Services and Other Operating	17,244		13,899		65,391		18,218	
Total Instruction	315,679	3.57	372,515	3.57	449,185	3.57	357,586	3.57
Direct Administration:								
Administrator	11,742	0.08	11,742	0.08	11,742	0.08	11,742	0.08
Clerical	5,844	0.08	5,844	0.08	5,844	0.08	5,915	0.08
Benefits	7,434		7,434		7,434		7,477	
Total Direct Administration:	25,020	0.16	25,020	0.16	25,020	0.16	25,134	0.16
Related Services (salary & benefits):								
Psychologist	28,002	0.23	16,718	0.14	15,483	0.14	13,814	0.08
Occupational Therapy	3,673	-	29,949	0.17	3,679	-	26,793	0.17
Health and Nursing (LVN)	-	-	-	-	68,709	2.00	-	-
Speech/Language	21,892	0.14	26,109	0.14	26,264	0.14	21,971	0.14
Behavior	21,865	0.19	21,866	0.19	21,867	0.19	25,778	0.23
College and Career	12,629	0.11	12,629	0.11	12,630	0.11	11,357	0.11
Total Related Services	88,061	0.66	107,271	0.74	148,632	2.57	99,713	0.72
5% Indirect	21,437		25,240		31,142		24,122	
Total:	450,197	4.39	530,046	4.47	653,979	6.31	506,555	4.46
Enrollment at 2nd Interim:	13		10		11		13	
Cost per student - instructional program	24,283		37,252		40,835		27,507	
Cost per student - instructional program and related services	31,057		47,979		54,347		35,177	
Total cost per student (instructional, related services, administrative, indirect costs)	34,631		53,005		59,453		38,966	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	GH Adult II	FTE	GH Adult III	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	101,385	1.00	113,798	1.00	1,684,816	18.00
Paraeducator	142,915	3.43	116,186	2.57	2,110,971	49.36
Educational Interpreter 1/DHH Int	-	-	-	-	78,168	0.86
Benefits	145,786	-	115,241	-	2,159,077	
Books & Supplies	1,776		2,476		39,222	
Services and Other Operating	21,655		9,512		350,485	
Total Instruction	413,517	4.43	357,213	3.57	6,422,739	68.22
Direct Administration:						
Administrator	11,742	0.08	11,742	0.08	193,100	1.25
Clerical	5,915	0.08	5,985	0.09	86,555	1.31
Benefits	7,477		7,517		111,704	
Total Direct Administration:	25,134	0.16	25,244	0.16	391,359	2.55
Related Services (salary & benefits):						
Psychologist	13,851	0.08	13,851	0.08	298,895	2.06
Occupational Therapy	13,970	0.12	13,969	0.12	324,514	1.97
Health and Nursing (LVN)	-	-	-	-	284,760	6.00
Speech/Language	21,979	0.14	22,010	0.14	562,150	3.50
Behavior	25,774	0.23	25,779	0.23	401,278	4.10
College and Career	11,357	0.11	11,357	0.11	84,588	0.75
Total Related Services	86,931	0.67	86,966	0.67	1,956,185	18.39
5% Indirect	26,279		23,471		438,550	
Total:	551,861	5.26	492,894	4.41	9,208,833	89.16
Enrollment at 2nd Interim:	9		12			
Cost per student - instructional program	45,946		29,768			
Cost per student - instructional program and related services	55,605		37,015			
Total cost per student (instructional, related services, administrative, indirect costs)	61,318		41,075			

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	68,500	.00%
1101	CERT TEACHER SUBS	3,981	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	19	.00%
1200	CERT PUPIL SUPPORT SALARIES	68,513	.00%
1204	PUPIL SUPP-CELL STIPEND	102	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		151,975	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	89,524	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	10	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	31,020	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,686	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		136,337	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,947	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	36,856	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,443	.00%
3311	MEDICARE-CERTIFICATED	2,184	.00%
3312	MEDICARE-CLASSIFIED	1,974	.00%
3401	MEDICAL-CERTIFICATED	20,206	.00%
3402	MEDICAL-CLASSIFIED	38,275	.00%
3411	DENTAL CERTIFICATED	2,050	.00%
3412	DENTAL CLASSIFIED	4,069	.00%
3421	VISION CERTIFICATED	481	.00%
3422	VISION CLASSIFIED	969	.00%
3491	CALPERS MEDICAL ADMIN FEE	65	.00%
3492	CALPERS MEDICAL ADMIN FEE	125	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	68	.00%
3601	WORKERS COMP. INS. CERT	4,639	.00%
3602	WORKERS COMP. INS. CLASS	4,160	.00%
3701	RETIREE BENEFITS CERTI	2,038	.00%
3702	RETIREE BENEFITS CLASS	1,908	.00%
3911	OTHER BENEFITS EE AST PROG EAP	48	.00%
3912	OTHER BENEFITS EE AST PROG EAP	95	.00%
Total 3000		158,010	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,724	.00%
Total 7000		22,724	.00%
Total Expenditure		477,216	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	477,216
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	477,216-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	151,975	.00%
2000	CLASSIFIED SALARIES	136,337	.00%
3000	EMPLOYEE BENEFITS	158,010	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	22,724	.00%
- Total Expenditures		477,216	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		477,216-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 148 T.C. TRANSITIONAL KINDER

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	74,060	.00%
1101	CERT TEACHER SUBS	3,756	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	244	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,242	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		124,216	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	104,467	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	26	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	18,259	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,686	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		138,535	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	23,677	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	37,447	.00%
3301	FICA/SSI - CERT	338	.00%
3302	FICA/SSI - CLASSIFIED	8,579	.00%
3311	MEDICARE-CERTIFICATED	1,788	.00%
3312	MEDICARE-CLASSIFIED	2,006	.00%
3401	MEDICAL-CERTIFICATED	4,453	.00%
3402	MEDICAL-CLASSIFIED	30,108	.00%
3411	DENTAL CERTIFICATED	1,696	.00%
3412	DENTAL CLASSIFIED	4,166	.00%
3421	VISION CERTIFICATED	407	.00%
3422	VISION CLASSIFIED	993	.00%
3491	CALPERS MEDICAL ADMIN FEE	10	.00%
3492	CALPERS MEDICAL ADMIN FEE	126	.00%
3501	ST. UNEMPLOYMENT INSURANCE	61	.00%
3502	ST. UNEMPLOYMENT INSURANCE	69	.00%
3601	WORKERS COMP. INS. CERT	3,792	.00%
3602	WORKERS COMP. INS. CLASS	4,226	.00%
3701	RETIREE BENEFITS CERTI	1,719	.00%
3702	RETIREE BENEFITS CLASS	1,927	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	97	.00%
Total 3000		127,726	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	722	.00%
Total 4000		1,922	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 148 T.C. TRANSITIONAL KINDER

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	19,968	.00%
Total 7000		19,968	.00%
Total Expenditure		419,337	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	419,337
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	419,337-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	124,216	.00%
2000	CLASSIFIED SALARIES	138,535	.00%
3000	EMPLOYEE BENEFITS	127,726	.00%
4000	BOOKS AND SUPPLIES	1,922	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	19,968	.00%
- Total Expenditures		419,337	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		419,337-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 727 ANNA KYLE 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	76,840	.00%
1101	CERT TEACHER SUBS	3,912	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		126,273	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	115,630	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	29	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	26,172	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	51	.00%
2930	BEHAVIOR ANALYST	6,925	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		155,832	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,055	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	42,140	.00%
3302	FICA/SSI - CLASSIFIED	9,667	.00%
3311	MEDICARE-CERTIFICATED	1,819	.00%
3312	MEDICARE-CLASSIFIED	2,261	.00%
3401	MEDICAL-CERTIFICATED	12,295	.00%
3402	MEDICAL-CLASSIFIED	28,431	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	4,625	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,102	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	331	.00%
3501	ST. UNEMPLOYMENT INSURANCE	63	.00%
3502	ST. UNEMPLOYMENT INSURANCE	78	.00%
3601	WORKERS COMP. INS. CERT	3,855	.00%
3602	WORKERS COMP. INS. CLASS	4,755	.00%
3701	RETIREE BENEFITS CERTI	1,603	.00%
3702	RETIREE BENEFITS CLASS	2,144	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		141,515	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,716	.00%
4405	TECHNOLOGY EQUIPMENT	1,286	.00%
Total 4000		3,002	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



School 727 ANNA KYLE 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	347	.00%
5800	PROF/CONSULT SVCS OTHER OPER	103	.00%
5821	PROF/CONSULT SVCS VAC POS	67,771	.00%
Total 5000		68,221	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,742	.00%
Total 7000		24,742	.00%
Total Expenditure		519,585	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	519,585
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	519,585-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	126,273	.00%
2000	CLASSIFIED SALARIES	155,832	.00%
3000	EMPLOYEE BENEFITS	141,515	.00%
4000	BOOKS AND SUPPLIES	3,002	.00%
5000	SERVICES & OPERATING	68,221	.00%
6000			.00%
7000	OTHER OUTGO	24,742	.00%
- Total Expenditures		519,585	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		519,585-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 728 ANNA KYLE 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	79,027	.00%
1101	CERT TEACHER SUBS	3,255	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,757	.00%
1109	CERT SALARY ADJUSTMENT	300	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		128,460	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	85,756	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	16,203	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	51	.00%
2930	BEHAVIOR ANALYST	6,925	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		117,135	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,536	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	21,079	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	31,676	.00%
3301	FICA/SSI - CERT	5,028	.00%
3302	FICA/SSI - CLASSIFIED	7,267	.00%
3311	MEDICARE-CERTIFICATED	1,851	.00%
3312	MEDICARE-CLASSIFIED	1,700	.00%
3401	MEDICAL-CERTIFICATED	4,185	.00%
3402	MEDICAL-CLASSIFIED	38,691	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	5,560	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,325	.00%
3491	CALPERS MEDICAL ADMIN FEE	17	.00%
3492	CALPERS MEDICAL ADMIN FEE	137	.00%
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%
3502	ST. UNEMPLOYMENT INSURANCE	58	.00%
3601	WORKERS COMP. INS. CERT	3,921	.00%
3602	WORKERS COMP. INS. CLASS	3,576	.00%
3701	RETIREE BENEFITS CERTI	1,629	.00%
3702	RETIREE BENEFITS CLASS	1,443	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	101	.00%
Total 3000		139,953	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
Total 4000		1,600	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 728 ANNA KYLE 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	494	.00%
Total 5000		494	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	19,400	.00%
Total 7000		19,400	.00%
Total Expenditure		407,042	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	407,042
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	407,042-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	128,460	.00%
2000	CLASSIFIED SALARIES	117,135	.00%
3000	EMPLOYEE BENEFITS	139,953	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	494	.00%
6000			.00%
7000	OTHER OUTGO	19,400	.00%
- Total Expenditures		407,042	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		407,042-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 729 DAN O ROOT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	95,108	.00%
1101	CERT TEACHER SUBS	3,912	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,417	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		143,297	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	109,187	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,031	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,121	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	102	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	25,604	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	51	.00%
2930	BEHAVIOR ANALYST	7,526	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		149,122	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,331	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,303	.00%
3301	FICA/SSI - CERT	350	.00%
3302	FICA/SSI - CLASSIFIED	9,310	.00%
3311	MEDICARE-CERTIFICATED	2,071	.00%
3312	MEDICARE-CLASSIFIED	2,415	.00%
3401	MEDICAL-CERTIFICATED	4,062	.00%
3402	MEDICAL-CLASSIFIED	28,018	.00%
3411	DENTAL CERTIFICATED	1,660	.00%
3412	DENTAL CLASSIFIED	5,263	.00%
3421	VISION CERTIFICATED	398	.00%
3422	VISION CLASSIFIED	2,003	.00%
3491	CALPERS MEDICAL ADMIN FEE	15	.00%
3492	CALPERS MEDICAL ADMIN FEE	320	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	68	.00%
3601	WORKERS COMP. INS. CERT	4,374	.00%
3602	WORKERS COMP. INS. CLASS	4,583	.00%
3701	RETIREE BENEFITS CERTI	2,005	.00%
3702	RETIREE BENEFITS CLASS	1,834	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		136,624	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,650	.00%
4305	TECHNOLOGY SUPPLIES	581	.00%
Total 4000		2,231	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 729 DAN O ROOT

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5821	PROF/CONSULT SVCS VAC POS	79,447	.00%
Total 5000		79,897	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,559	.00%
Total 7000		25,559	.00%
Total Expenditure		536,730	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	536,730
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	536,730-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	143,297	.00%
2000	CLASSIFIED SALARIES	149,122	.00%
3000	EMPLOYEE BENEFITS	136,624	.00%
4000	BOOKS AND SUPPLIES	2,231	.00%
5000	SERVICES & OPERATING	79,897	.00%
6000			.00%
7000	OTHER OUTGO	25,559	.00%
- Total Expenditures		536,730	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		536,730-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 730 KI JONES 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	64,004	.00%
1101	CERT TEACHER SUBS	3,897	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	15	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		113,437	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	99,404	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	13,536	.00%
2107	CLASS INSTRUCTION SHORT TERM	5,814	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	17,141	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	60	.00%
2930	BEHAVIOR ANALYST	6,917	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		147,497	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,393	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	17,016	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	37,057	.00%
3301	FICA/SSI - CERT	4,303	.00%
3302	FICA/SSI - CLASSIFIED	8,741	.00%
3311	MEDICARE-CERTIFICATED	1,632	.00%
3312	MEDICARE-CLASSIFIED	2,077	.00%
3401	MEDICAL-CERTIFICATED	4,185	.00%
3402	MEDICAL-CLASSIFIED	31,009	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	4,656	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,110	.00%
3491	CALPERS MEDICAL ADMIN FEE	17	.00%
3492	CALPERS MEDICAL ADMIN FEE	87	.00%
3501	ST. UNEMPLOYMENT INSURANCE	56	.00%
3502	ST. UNEMPLOYMENT INSURANCE	76	.00%
3601	WORKERS COMP. INS. CERT	3,462	.00%
3602	WORKERS COMP. INS. CLASS	4,472	.00%
3701	RETIREE BENEFITS CERTI	1,588	.00%
3702	RETIREE BENEFITS CLASS	1,818	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	110	.00%
Total 3000		134,975	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
4305	TECHNOLOGY SUPPLIES	361	.00%
Total 4000		1,961	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 730 KI JONES 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	19,934	.00%
Total 7000		19,934	.00%
Total Expenditure		418,254	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	418,254
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	418,254-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	113,437	.00%
2000	CLASSIFIED SALARIES	147,497	.00%
3000	EMPLOYEE BENEFITS	134,975	.00%
4000	BOOKS AND SUPPLIES	1,961	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	19,934	.00%
- Total Expenditures		418,254	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		418,254-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 731 KI JONES 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	82,669	.00%
1101	CERT TEACHER SUBS	3,912	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		132,102	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	96,182	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,009	.00%
2107	CLASS INSTRUCTION SHORT TERM	3,925	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	487	.00%
2121	CLASS INSTRUC-SUB VACANCY	3,286	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	59,961	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	60	.00%
2907	OTHER CLASSIFIED-SHORT TERM	357	.00%
2908	OTHER CLASS ADD'L HOURS	658	.00%
2930	BEHAVIOR ANALYST	6,917	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		176,342	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	25,183	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,349	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	10,909	.00%
3311	MEDICARE-CERTIFICATED	1,896	.00%
3312	MEDICARE-CLASSIFIED	2,552	.00%
3401	MEDICAL-CERTIFICATED	16,449	.00%
3402	MEDICAL-CLASSIFIED	39,202	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	5,488	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,308	.00%
3491	CALPERS MEDICAL ADMIN FEE	56	.00%
3492	CALPERS MEDICAL ADMIN FEE	160	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	89	.00%
3601	WORKERS COMP. INS. CERT	4,032	.00%
3602	WORKERS COMP. INS. CLASS	5,412	.00%
3701	RETIREE BENEFITS CERTI	1,849	.00%
3702	RETIREE BENEFITS CLASS	2,379	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		166,951	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 731 KI JONES 2

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
4405	TECHNOLOGY EQUIPMENT	1,285	.00%
Total 4000		2,885	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,150	.00%
Total 5000		1,150	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,972	.00%
Total 7000		23,972	.00%
Total Expenditure		503,402	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	503,402
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	503,402-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	132,102	.00%
2000	CLASSIFIED SALARIES	176,342	.00%
3000	EMPLOYEE BENEFITS	166,951	.00%
4000	BOOKS AND SUPPLIES	2,885	.00%
5000	SERVICES & OPERATING	1,150	.00%
6000			.00%
7000	OTHER OUTGO	23,972	.00%
- Total Expenditures		503,402	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		503,402-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 732 GRANGE MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	109,032	.00%
1101	CERT TEACHER SUBS	3,912	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	38,777	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		162,581	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	118,270	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,423	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	45	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	80,539	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2908	OTHER CLASS ADD'L HOURS	1,103	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		215,134	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,148	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	57,897	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	13,280	.00%
3311	MEDICARE-CERTIFICATED	2,274	.00%
3312	MEDICARE-CLASSIFIED	3,105	.00%
3401	MEDICAL-CERTIFICATED	14,908	.00%
3402	MEDICAL-CLASSIFIED	41,822	.00%
3411	DENTAL CERTIFICATED	1,724	.00%
3412	DENTAL CLASSIFIED	5,746	.00%
3421	VISION CERTIFICATED	414	.00%
3422	VISION CLASSIFIED	1,368	.00%
3491	CALPERS MEDICAL ADMIN FEE	86	.00%
3492	CALPERS MEDICAL ADMIN FEE	374	.00%
3501	ST. UNEMPLOYMENT INSURANCE	78	.00%
3502	ST. UNEMPLOYMENT INSURANCE	110	.00%
3601	WORKERS COMP. INS. CERT	5,145	.00%
3602	WORKERS COMP. INS. CLASS	6,535	.00%
3701	RETIREE BENEFITS CERTI	2,319	.00%
3702	RETIREE BENEFITS CLASS	2,829	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		192,695	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 732 GRANGE MIDDLE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5821	PROF/CONSULT SVCS VAC POS	21,015	.00%
Total 5000		21,465	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,654	.00%
Total 7000		29,654	.00%
Total Expenditure		622,729	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	622,729
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	622,729-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	162,581	.00%
2000	CLASSIFIED SALARIES	215,134	.00%
3000	EMPLOYEE BENEFITS	192,695	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	21,465	.00%
6000			.00%
7000	OTHER OUTGO	29,654	.00%
- Total Expenditures		622,729	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		622,729-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 733 GREEN VALLEY MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	83,657	.00%
1101	CERT TEACHER SUBS	3,889	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	38,656	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		139,344	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	105,223	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,538	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	96	.00%
2121	CLASS INSTRUC-SUB VACANCY	1,878	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	18,629	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	56	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		146,582	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,530	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	39,488	.00%
3301	FICA/SSI - CERT	348	.00%
3302	FICA/SSI - CLASSIFIED	9,087	.00%
3311	MEDICARE-CERTIFICATED	2,017	.00%
3312	MEDICARE-CLASSIFIED	2,039	.00%
3401	MEDICAL-CERTIFICATED	14,189	.00%
3402	MEDICAL-CLASSIFIED	32,962	.00%
3411	DENTAL CERTIFICATED	1,744	.00%
3412	DENTAL CLASSIFIED	4,416	.00%
3421	VISION CERTIFICATED	419	.00%
3422	VISION CLASSIFIED	1,155	.00%
3491	CALPERS MEDICAL ADMIN FEE	46	.00%
3492	CALPERS MEDICAL ADMIN FEE	174	.00%
3501	ST. UNEMPLOYMENT INSURANCE	70	.00%
3502	ST. UNEMPLOYMENT INSURANCE	75	.00%
3601	WORKERS COMP. INS. CERT	4,253	.00%
3602	WORKERS COMP. INS. CLASS	4,471	.00%
3701	RETIREE BENEFITS CERTI	1,960	.00%
3702	RETIREE BENEFITS CLASS	2,078	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	114	.00%
Total 3000		147,675	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 733 GREEN VALLEY MIDDLE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	21,763	.00%
Total 7000		21,763	.00%
Total Expenditure		457,014	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	457,014
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	457,014-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	139,344	.00%
2000	CLASSIFIED SALARIES	146,582	.00%
3000	EMPLOYEE BENEFITS	147,675	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	21,763	.00%
- Total Expenditures		457,014	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		457,014-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 734 ARMIJO HIGH 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	77,773	.00%
1101	CERT TEACHER SUBS	3,889	.00%
1106	ADDD'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	39,499	.00%
1204	PUPIL SUPP-CELL STIPEND	84	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		134,387	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	153,718	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	3,849	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	854	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	26,346	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	56	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		202,485	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,724	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	20,741	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	54,408	.00%
3301	FICA/SSI - CERT	5,157	.00%
3302	FICA/SSI - CLASSIFIED	12,554	.00%
3311	MEDICARE-CERTIFICATED	1,945	.00%
3312	MEDICARE-CLASSIFIED	2,937	.00%
3401	MEDICAL-CERTIFICATED	14,435	.00%
3402	MEDICAL-CLASSIFIED	48,537	.00%
3411	DENTAL CERTIFICATED	1,878	.00%
3412	DENTAL CLASSIFIED	5,531	.00%
3421	VISION CERTIFICATED	451	.00%
3422	VISION CLASSIFIED	1,318	.00%
3491	CALPERS MEDICAL ADMIN FEE	48	.00%
3492	CALPERS MEDICAL ADMIN FEE	130	.00%
3501	ST. UNEMPLOYMENT INSURANCE	67	.00%
3502	ST. UNEMPLOYMENT INSURANCE	102	.00%
3601	WORKERS COMP. INS. CERT	4,102	.00%
3602	WORKERS COMP. INS. CLASS	6,179	.00%
3701	RETIREE BENEFITS CERTI	1,893	.00%
3702	RETIREE BENEFITS CLASS	2,761	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		196,072	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	361	.00%
4306	VEHICLE FUEL	1,200	.00%
Total 4000		2,761	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 734 ARMIJO HIGH 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
Total 5000		5,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,082	.00%
Total 7000		27,082	.00%
Total Expenditure		568,717	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	568,717
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	568,717-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	134,387	.00%
2000	CLASSIFIED SALARIES	202,485	.00%
3000	EMPLOYEE BENEFITS	196,072	.00%
4000	BOOKS AND SUPPLIES	2,761	.00%
5000	SERVICES & OPERATING	5,930	.00%
6000			.00%
7000	OTHER OUTGO	27,082	.00%
- Total Expenditures		568,717	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		568,717-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 735 FAIRFIELD HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	60,124	.00%
1101	CERT TEACHER SUBS	3,889	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,692	.00%
1204	PUPIL SUPP-CELL STIPEND	84	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		117,931	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	168,751	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	6,060	.00%
2107	CLASS INSTRUCTION SHORT TERM	13,267	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	715	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	26,346	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		229,525	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,836	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	15,966	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	57,631	.00%
3301	FICA/SSI - CERT	3,777	.00%
3302	FICA/SSI - CLASSIFIED	14,128	.00%
3311	MEDICARE-CERTIFICATED	1,707	.00%
3312	MEDICARE-CLASSIFIED	3,308	.00%
3401	MEDICAL-CERTIFICATED	14,433	.00%
3402	MEDICAL-CLASSIFIED	40,469	.00%
3411	DENTAL CERTIFICATED	1,890	.00%
3412	DENTAL CLASSIFIED	5,529	.00%
3421	VISION CERTIFICATED	454	.00%
3422	VISION CLASSIFIED	1,318	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	85	.00%
3501	ST. UNEMPLOYMENT INSURANCE	59	.00%
3502	ST. UNEMPLOYMENT INSURANCE	117	.00%
3601	WORKERS COMP. INS. CERT	3,599	.00%
3602	WORKERS COMP. INS. CLASS	7,004	.00%
3701	RETIREE BENEFITS CERTI	1,529	.00%
3702	RETIREE BENEFITS CLASS	2,794	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
Total 3000		185,862	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	724	.00%
4306	VEHICLE FUEL	1,200	.00%
Total 4000		3,124	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 735 FAIRFIELD HIGH

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
Total 5000		5,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,119	.00%
Total 7000		27,119	.00%
Total Expenditure		569,491	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	569,491
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	569,491-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	117,931	.00%
2000	CLASSIFIED SALARIES	229,525	.00%
3000	EMPLOYEE BENEFITS	185,862	.00%
4000	BOOKS AND SUPPLIES	3,124	.00%
5000	SERVICES & OPERATING	5,930	.00%
6000			.00%
7000	OTHER OUTGO	27,119	.00%
- Total Expenditures		569,491	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		569,491-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 780 FS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,168	.00%
1101	CERT TEACHER SUBS	5,920	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	28,224	.00%
1204	PUPIL SUPP-CELL STIPEND	84	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		158,138	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	133,511	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	6,647	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,322	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	157	.00%
2121	CLASS INSTRUC-SUB VACANCY	1,295	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	15,236	.00%
2901	OTHER CLASSIFIED-SUBSTITUTE	1,640	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	73	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		174,210	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,797	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	45,838	.00%
3301	FICA/SSI - CERT	58	.00%
3302	FICA/SSI - CLASSIFIED	10,813	.00%
3311	MEDICARE-CERTIFICATED	2,279	.00%
3312	MEDICARE-CLASSIFIED	2,555	.00%
3401	MEDICAL-CERTIFICATED	14,637	.00%
3402	MEDICAL-CLASSIFIED	27,183	.00%
3411	DENTAL CERTIFICATED	1,760	.00%
3412	DENTAL CLASSIFIED	4,954	.00%
3421	VISION CERTIFICATED	423	.00%
3422	VISION CLASSIFIED	1,181	.00%
3491	CALPERS MEDICAL ADMIN FEE	43	.00%
3492	CALPERS MEDICAL ADMIN FEE	71	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	90	.00%
3601	WORKERS COMP. INS. CERT	4,829	.00%
3602	WORKERS COMP. INS. CLASS	5,372	.00%
3701	RETIREE BENEFITS CERTI	1,991	.00%
3702	RETIREE BENEFITS CLASS	2,173	.00%
3902	OTHER BENEFITS CLASSIFIED	1,800	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	115	.00%
Total 3000		157,084	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 780 FS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	371	.00%
4306	VEHICLE FUEL	1,200	.00%
Total 4000		2,771	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	709	.00%
Total 5000		6,639	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,942	.00%
Total 7000		24,942	.00%
Total Expenditure		523,784	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	523,784
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	523,784-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	158,138	.00%
2000	CLASSIFIED SALARIES	174,210	.00%
3000	EMPLOYEE BENEFITS	157,084	.00%
4000	BOOKS AND SUPPLIES	2,771	.00%
5000	SERVICES & OPERATING	6,639	.00%
6000			.00%
7000	OTHER OUTGO	24,942	.00%
- Total Expenditures		523,784	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		523,784-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 782 FS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	110,493	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,320	.00%
1204	PUPIL SUPP-CELL STIPEND	84	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		159,039	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	116,540	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	6,414	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	6	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	34,338	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	73	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		176,400	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,344	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	46,205	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	10,936	.00%
3311	MEDICARE-CERTIFICATED	2,304	.00%
3312	MEDICARE-CLASSIFIED	2,558	.00%
3401	MEDICAL-CERTIFICATED	16,148	.00%
3402	MEDICAL-CLASSIFIED	17,350	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	5,064	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,207	.00%
3491	CALPERS MEDICAL ADMIN FEE	57	.00%
3492	CALPERS MEDICAL ADMIN FEE	95	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	88	.00%
3601	WORKERS COMP. INS. CERT	4,854	.00%
3602	WORKERS COMP. INS. CLASS	5,400	.00%
3701	RETIREE BENEFITS CERTI	2,228	.00%
3702	RETIREE BENEFITS CLASS	2,482	.00%
3902	OTHER BENEFITS CLASSIFIED	1,800	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
3912	OTHER BENEFITS EE AST PROG EAP	118	.00%
Total 3000		151,963	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 782 FS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,750	.00%
4305	TECHNOLOGY SUPPLIES	555	.00%
4306	VEHICLE FUEL	1,200	.00%
Total 4000		3,505	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	7,969	.00%
Total 5000		13,899	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,240	.00%
Total 7000		25,240	.00%
Total Expenditure		530,046	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	530,046
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	530,046-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	159,039	.00%
2000	CLASSIFIED SALARIES	176,400	.00%
3000	EMPLOYEE BENEFITS	151,963	.00%
4000	BOOKS AND SUPPLIES	3,505	.00%
5000	SERVICES & OPERATING	13,899	.00%
6000			.00%
7000	OTHER OUTGO	25,240	.00%
- Total Expenditures		530,046	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		530,046-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 783 FS ADULT 4

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	112,629	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,320	.00%
1204	PUPIL SUPP-CELL STIPEND	84	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		161,175	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	114,093	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,882	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	9	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	60,915	.00%
2901	OTHER CLASSIFIED-SUBSTITUTE	1,640	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	73	.00%
2907	OTHER CLASSIFIED-SHORT TERM	138	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		194,204	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,239	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	30,169	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	54,776	.00%
3301	FICA/SSI - CERT	7,275	.00%
3302	FICA/SSI - CLASSIFIED	12,040	.00%
3311	MEDICARE-CERTIFICATED	2,326	.00%
3312	MEDICARE-CLASSIFIED	2,840	.00%
3401	MEDICAL-CERTIFICATED	15,068	.00%
3402	MEDICAL-CLASSIFIED	40,650	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	5,474	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,304	.00%
3491	CALPERS MEDICAL ADMIN FEE	57	.00%
3492	CALPERS MEDICAL ADMIN FEE	129	.00%
3501	ST. UNEMPLOYMENT INSURANCE	81	.00%
3502	ST. UNEMPLOYMENT INSURANCE	103	.00%
3601	WORKERS COMP. INS. CERT	4,919	.00%
3602	WORKERS COMP. INS. CLASS	6,412	.00%
3701	RETIREE BENEFITS CERTI	2,257	.00%
3702	RETIREE BENEFITS CLASS	2,755	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
3912	OTHER BENEFITS EE AST PROG EAP	133	.00%
Total 3000		200,317	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,750	.00%
Total 4000		1,750	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 783 FS ADULT 4

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	18,846	.00%
5821	PROF/CONSULT SVCS VAC POS	40,615	.00%
Total 5000		65,391	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	31,142	.00%
Total 7000		31,142	.00%
Total Expenditure		653,979	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	653,979
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	653,979-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	161,175	.00%
2000	CLASSIFIED SALARIES	194,204	.00%
3000	EMPLOYEE BENEFITS	200,317	.00%
4000	BOOKS AND SUPPLIES	1,750	.00%
5000	SERVICES & OPERATING	65,391	.00%
6000			.00%
7000	OTHER OUTGO	31,142	.00%
- Total Expenditures		653,979	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		653,979-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 784 FS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	84,865	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDD'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	37,643	.00%
1204	PUPIL SUPP-CELL STIPEND	79	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		139,729	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	98,844	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	30	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	15,236	.00%
2901	OTHER CLASSIFIED-SUBSTITUTE	1,640	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	73	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		133,677	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,635	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	35,620	.00%
3301	FICA/SSI - CERT	337	.00%
3302	FICA/SSI - CLASSIFIED	8,186	.00%
3311	MEDICARE-CERTIFICATED	2,025	.00%
3312	MEDICARE-CLASSIFIED	1,940	.00%
3401	MEDICAL-CERTIFICATED	14,751	.00%
3402	MEDICAL-CLASSIFIED	27,285	.00%
3411	DENTAL CERTIFICATED	1,614	.00%
3412	DENTAL CLASSIFIED	4,293	.00%
3421	VISION CERTIFICATED	388	.00%
3422	VISION CLASSIFIED	1,023	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	69	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	67	.00%
3601	WORKERS COMP. INS. CERT	4,266	.00%
3602	WORKERS COMP. INS. CLASS	4,050	.00%
3701	RETIREE BENEFITS CERTI	1,946	.00%
3702	RETIREE BENEFITS CLASS	1,661	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	102	.00%
Total 3000		136,410	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,700	.00%
Total 4000		1,700	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 784 FS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	16,794	.00%
Total 5000		17,244	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	21,437	.00%
Total 7000		21,437	.00%
Total Expenditure		450,197	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	450,197
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	450,197-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	139,729	.00%
2000	CLASSIFIED SALARIES	133,677	.00%
3000	EMPLOYEE BENEFITS	136,410	.00%
4000	BOOKS AND SUPPLIES	1,700	.00%
5000	SERVICES & OPERATING	17,244	.00%
6000			.00%
7000	OTHER OUTGO	21,437	.00%
- Total Expenditures		450,197	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		450,197-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School **785 GOLDEN HILLS ADULT 1**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	92,625	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	26,334	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		136,101	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	103,296	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	4	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,915	.00%
2900	OTHER CLASSIFIED SALARIES	33,700	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		154,975	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,018	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	21,962	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	41,895	.00%
3301	FICA/SSI - CERT	5,267	.00%
3302	FICA/SSI - CLASSIFIED	9,608	.00%
3311	MEDICARE-CERTIFICATED	1,958	.00%
3312	MEDICARE-CLASSIFIED	2,248	.00%
3401	MEDICAL-CERTIFICATED	15,632	.00%
3402	MEDICAL-CLASSIFIED	42,221	.00%
3411	DENTAL CERTIFICATED	1,915	.00%
3412	DENTAL CLASSIFIED	4,472	.00%
3421	VISION CERTIFICATED	460	.00%
3422	VISION CLASSIFIED	1,065	.00%
3491	CALPERS MEDICAL ADMIN FEE	44	.00%
3492	CALPERS MEDICAL ADMIN FEE	133	.00%
3501	ST. UNEMPLOYMENT INSURANCE	68	.00%
3502	ST. UNEMPLOYMENT INSURANCE	72	.00%
3601	WORKERS COMP. INS. CERT	4,200	.00%
3602	WORKERS COMP. INS. CLASS	4,730	.00%
3701	RETIREE BENEFITS CERTI	1,740	.00%
3702	RETIREE BENEFITS CLASS	2,125	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	105	.00%
Total 3000		170,981	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	29	.00%
4300	MATERIALS & SUPPLIES	1,700	.00%
4305	TECHNOLOGY SUPPLIES	353	.00%
4700	FOOD PURCHASES	76	.00%
Total 4000		2,158	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School **785 GOLDEN HILLS ADULT 1**

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	17,768	.00%
Total 5000		18,218	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,122	.00%
Total 7000		24,122	.00%
Total Expenditure		506,555	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	506,555
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	506,555-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	136,101	.00%
2000	CLASSIFIED SALARIES	154,975	.00%
3000	EMPLOYEE BENEFITS	170,981	.00%
4000	BOOKS AND SUPPLIES	2,158	.00%
5000	SERVICES & OPERATING	18,218	.00%
6000			.00%
7000	OTHER OUTGO	24,122	.00%
- Total Expenditures		506,555	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		506,555-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 786 GOLDEN HILLS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	95,985	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	26,334	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		139,461	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	137,364	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,478	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,692	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	81	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,915	.00%
2900	OTHER CLASSIFIED SALARIES	25,415	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		182,780	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,600	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	49,163	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	11,331	.00%
3311	MEDICARE-CERTIFICATED	2,021	.00%
3312	MEDICARE-CLASSIFIED	2,621	.00%
3401	MEDICAL-CERTIFICATED	15,669	.00%
3402	MEDICAL-CLASSIFIED	48,307	.00%
3411	DENTAL CERTIFICATED	1,616	.00%
3412	DENTAL CLASSIFIED	5,645	.00%
3421	VISION CERTIFICATED	388	.00%
3422	VISION CLASSIFIED	1,345	.00%
3491	CALPERS MEDICAL ADMIN FEE	49	.00%
3492	CALPERS MEDICAL ADMIN FEE	118	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	91	.00%
3601	WORKERS COMP. INS. CERT	4,320	.00%
3602	WORKERS COMP. INS. CLASS	5,583	.00%
3701	RETIREE BENEFITS CERTI	1,989	.00%
3702	RETIREE BENEFITS CLASS	2,474	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	134	.00%
Total 3000		179,910	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,700	.00%
4700	FOOD PURCHASES	76	.00%
Total 4000		1,776	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 786 GOLDEN HILLS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	21,205	.00%
Total 5000		21,655	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,279	.00%
Total 7000		26,279	.00%
Total Expenditure		551,861	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	551,861
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	551,861-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	139,461	.00%
2000	CLASSIFIED SALARIES	182,780	.00%
3000	EMPLOYEE BENEFITS	179,910	.00%
4000	BOOKS AND SUPPLIES	1,776	.00%
5000	SERVICES & OPERATING	21,655	.00%
6000			.00%
7000	OTHER OUTGO	26,279	.00%
- Total Expenditures		551,861	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		551,861-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 787 GOLDEN HILLS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	108,398	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	26,334	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,631	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		151,874	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	112,517	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,269	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,985	.00%
2900	OTHER CLASSIFIED SALARIES	25,413	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		156,119	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,970	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	42,207	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,677	.00%
3311	MEDICARE-CERTIFICATED	2,201	.00%
3312	MEDICARE-CLASSIFIED	2,264	.00%
3401	MEDICAL-CERTIFICATED	15,669	.00%
3402	MEDICAL-CLASSIFIED	26,372	.00%
3411	DENTAL CERTIFICATED	1,617	.00%
3412	DENTAL CLASSIFIED	4,400	.00%
3421	VISION CERTIFICATED	389	.00%
3422	VISION CLASSIFIED	1,049	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	128	.00%
3501	ST. UNEMPLOYMENT INSURANCE	77	.00%
3502	ST. UNEMPLOYMENT INSURANCE	76	.00%
3601	WORKERS COMP. INS. CERT	4,717	.00%
3602	WORKERS COMP. INS. CLASS	4,766	.00%
3701	RETIREE BENEFITS CERTI	2,171	.00%
3702	RETIREE BENEFITS CLASS	2,163	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	103	.00%
Total 3000		149,442	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	1,200	.00%
4700	FOOD PURCHASES	76	.00%
Total 4000		2,476	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 787 GOLDEN HILLS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	9,062	.00%
Total 5000		9,512	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,471	.00%
Total 7000		23,471	.00%
Total Expenditure		492,894	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	492,894
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	492,894-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	151,874	.00%
2000	CLASSIFIED SALARIES	156,119	.00%
3000	EMPLOYEE BENEFITS	149,442	.00%
4000	BOOKS AND SUPPLIES	2,476	.00%
5000	SERVICES & OPERATING	9,512	.00%
6000			.00%
7000	OTHER OUTGO	23,471	.00%
- Total Expenditures		492,894	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		492,894-	.00%

Travis

**Solano County Office of Education
Special Education
24-25 Travis**

	Adopted Budget	Revised Budget	Revised Inc (Dec)	Actuals & Encum	Remaining Budget	%
Travis	24-25	24-25	Adopted		Budget	Remaining
Expenses:						
1X00 Certificated Positional	269,484	268,162	(1,322)	266,665	1,497	0.56%
1XXX Certificated Non Positional	10,972	9,332	(1,640)	418	8,914	95.52%
Total Certificated	280,456	277,494	(2,962)	267,083	10,411	3.75%
2X00 Classified Positional	411,381	368,193	(43,188)	365,850	2,343	0.64%
2XXX Classified Non Positional	11,786	16,992	5,206	13,468	3,524	20.74%
Total Classified	423,167	385,185	(37,982)	379,318	5,867	1.52%
3000 Employee Benefits	420,350	382,889	(37,461)	374,277	8,612	2.25%
4000 Books & Supplies	2,400	3,868	1,468	3,863	5	0.13%
5000 Services & Operating Exp	900	76,314	75,414	75,412	902	1.18%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	56,364	56,361	(3)	-	56,361	100.00%
Total Expenditures	1,183,637	1,182,111	(1,526)	1,099,953	82,158	6.95%

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Travis

Category	Travis Elem I	FTE	Travis Elem II	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	105,889	1.00	92,767	1.00	198,656	2.00
Paraeducator	172,228	4.29	138,900	3.43	311,128	7.71
Educational Interpreter 1	-	-	-	-	-	-
Benefits	159,623		158,676		318,299	
Books & Supplies	2,268		1,600		3,868	
Services and Other Operating	69,344		6,970		76,314	
Total Instruction	509,352	5.29	398,913	4.43	908,265	9.71
Direct Administration:						-
Administrator	9,460	0.06	9,460	0.06	18,920	0.12
Clerical	3,479	0.06	3,479	0.06	6,958	0.12
Benefits	4,660		4,660		9,320	
Total Direct Administration:	17,599	0.12	17,599	0.12	35,198	0.24
Related Services (salary & benefits):						
Psychologist	14,838	0.09	14,838	0.09	29,676	0.18
Occupational Therapy	29,770	0.17	29,810	0.17	59,580	0.33
Health and Nursing (LVN)	-	-	-	-	-	-
Speech/Language	25,448	0.16	27,254	0.16	52,702	0.32
Behavior	20,164	0.20	20,165	0.20	40,329	0.41
College and Career	-	-	-	-	-	-
Total Related Services	90,220	0.62	92,067	0.62	182,287	1.24
5% Indirect	30,932		25,429		56,361	
Total:	648,103	6.02	534,008	5.17	1,182,111	11.19
Enrollment at 2nd Interim:	8		8			
Cost per student - instructional program	63,669		49,864			
Cost per student - instructional program and related services	74,947		61,373			
Total cost per student (instructional, related services, administrative, indirect costs)	81,013		66,751			

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 747 TRAVIS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	102,129	.00%
1101	CERT TEACHER SUBS	2,760	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,210	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		144,559	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	160,335	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	9,983	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	35	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	24,765	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		209,256	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,211	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	53,994	.00%
3301	FICA/SSI - CERT	233	.00%
3302	FICA/SSI - CLASSIFIED	12,832	.00%
3311	MEDICARE-CERTIFICATED	1,808	.00%
3312	MEDICARE-CLASSIFIED	3,002	.00%
3401	MEDICAL-CERTIFICATED	18,118	.00%
3402	MEDICAL-CLASSIFIED	48,419	.00%
3411	DENTAL CERTIFICATED	1,625	.00%
3412	DENTAL CLASSIFIED	6,680	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,590	.00%
3491	CALPERS MEDICAL ADMIN FEE	97	.00%
3492	CALPERS MEDICAL ADMIN FEE	124	.00%
3501	ST. UNEMPLOYMENT INSURANCE	63	.00%
3502	ST. UNEMPLOYMENT INSURANCE	104	.00%
3601	WORKERS COMP. INS. CERT	4,458	.00%
3602	WORKERS COMP. INS. CLASS	6,387	.00%
3701	RETIREE BENEFITS CERTI	1,834	.00%
3702	RETIREE BENEFITS CLASS	2,545	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	185	.00%
Total 3000		191,744	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
4305	TECHNOLOGY SUPPLIES	668	.00%
Total 4000		2,268	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1754, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 747 TRAVIS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5821	PROF/CONSULT SVCS VAC POS	47,546	.00%
5823	PROF/CONSULT SVCS SUB	21,348	.00%
Total 5000		69,344	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	30,932	.00%
Total 7000		30,932	.00%
Total Expenditure		648,103	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	648,103
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	648,103-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	144,559	.00%
2000	CLASSIFIED SALARIES	209,256	.00%
3000	EMPLOYEE BENEFITS	191,744	.00%
4000	BOOKS AND SUPPLIES	2,268	.00%
5000	SERVICES & OPERATING	69,344	.00%
6000			.00%
7000	OTHER OUTGO	30,932	.00%
- Total Expenditures		648,103	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		648,103-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 748 TRAVIS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	87,367	.00%
1101	CERT TEACHER SUBS	3,910	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	90	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,708	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		132,935	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	133,959	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,000	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,059	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	7	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	24,766	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		175,929	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,690	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	23,335	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,331	.00%
3301	FICA/SSI - CERT	5,752	.00%
3302	FICA/SSI - CLASSIFIED	10,688	.00%
3311	MEDICARE-CERTIFICATED	1,922	.00%
3312	MEDICARE-CLASSIFIED	2,499	.00%
3401	MEDICAL-CERTIFICATED	16,277	.00%
3402	MEDICAL-CLASSIFIED	51,752	.00%
3411	DENTAL CERTIFICATED	1,651	.00%
3412	DENTAL CLASSIFIED	5,516	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,313	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	134	.00%
3501	ST. UNEMPLOYMENT INSURANCE	66	.00%
3502	ST. UNEMPLOYMENT INSURANCE	86	.00%
3601	WORKERS COMP. INS. CERT	4,057	.00%
3602	WORKERS COMP. INS. CLASS	5,368	.00%
3701	RETIREE BENEFITS CERTI	1,862	.00%
3702	RETIREE BENEFITS CLASS	2,227	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%
Total 3000		191,145	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
Total 4000		1,600	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1754, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 748 TRAVIS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,429	.00%
Total 7000		25,429	.00%
Total Expenditure		534,008	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	534,008
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	534,008-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	132,935	.00%
2000	CLASSIFIED SALARIES	175,929	.00%
3000	EMPLOYEE BENEFITS	191,145	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	25,429	.00%
- Total Expenditures		534,008	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		534,008-	.00%

Vacaville

**Solano County Office of Education
Special Education
24-25 Vacaville**

	Adopted Budget	Revised Budget	Revised Inc (Dec)	Actuals & Encum	Remaining Budget	%
Vacaville	24-25	24-25	Adopted		Budget	Remaining
Expenses:						
1X00 Certificated Positional	1,629,105	1,606,171	(22,934)	1,569,781	36,390	2.27%
1XXX Certificated Non Positional	66,063	87,242	21,179	43,211	44,031	50.47%
Total Certificated	1,695,168	1,693,413	(1,755)	1,612,992	80,421	4.75%
2X00 Classified Positional	2,539,041	2,265,959	(273,082)	2,175,434	80,433	3.55%
2XXX Classified Non Positional	58,500	116,435	57,935	95,364	31,164	26.76%
Total Classified	2,597,541	2,382,394	(215,147)	2,270,798	111,596	4.68%
3000 Employee Benefits	2,407,422	2,198,106	(209,316)	2,067,293	130,813	5.95%
4000 Books & Supplies	19,200	32,219	13,019	28,496	3,723	11.56%
5000 Services & Operating Exp	152,836	405,184	252,348	310,613	94,571	23.34%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	343,611	335,675	(7,936)	-	335,675	100.00%
Total Expenditures	7,215,778	7,046,991	(168,787)	6,290,192	756,799	10.74%

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Vacaville

Category	Alamo I	FTE	Alamo II	FTE	Browns Valley I	FTE	Browns Valley II	FTE
Instructional Program:								
Teacher	88,804	1.00	90,835	1.00	82,355	1.00	109,459	1.00
Paraeducator	149,417	3.43	168,342	4.29	100,990	2.57	174,703	4.29
Educational Interpreter	-	-	-	-	-	-	-	-
Benefits	133,442	-	124,348	-	97,068	-	151,651	-
Books & Supplies	4,203	-	1,618	-	4,268	-	1,600	-
Services and Other Operating	6,970	-	6,970	-	6,970	-	6,970	-
Total Instruction	382,836	4.43	392,113	5.29	291,651	3.57	444,383	5.29
Direct Administration:								
Administrator	9,460	0.06	9,443	0.06	9,443	0.06	9,443	0.06
Clerical	3,479	0.06	3,474	0.06	3,473	0.06	3,473	0.06
Benefits	4,637	-	4,630	-	4,630	-	4,630	-
Total Direct Administration:	17,576	0.12	17,547	0.12	17,546	0.12	17,546	0.12
Related Services (salary & benefits):								
Psychologist	14,838	0.09	14,838	0.09	15,244	0.09	15,244	0.09
Occupational Therapy	31,205	0.18	31,241	0.18	16,250	0.09	29,094	0.18
Health and Nursing (LVN)	-	-	-	-	49,884	1.00	-	-
Speech/Language	27,444	0.17	30,136	0.17	39,418	0.24	39,418	0.24
Behavior	20,165	0.20	20,165	0.20	20,165	0.20	20,165	0.20
College and Career	-	-	-	-	-	-	-	-
Total Related Services	93,652	0.65	96,380	0.65	140,961	1.62	103,921	0.72
5% Indirect	24,739		25,302		22,508		28,292	
Total:	518,803	5.20	531,342	6.05	472,666	5.31	594,142	6.12
Enrollment at 2nd Interim:	8		7		6		9	
Cost per student - instructional program	47,855		56,016		48,609		49,376	
Cost per student - instructional program and related services	59,561		69,785		72,102		60,923	
Total cost per student (instructional, related services, administrative, indirect costs)	64,850		75,906		78,778		66,016	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Vacaville

Category	Sierra Vista	FTE	Vaca Pena MS	FTE	Vaca High	FTE	Will C.Wood	FTE
Instructional Program:								
Teacher	110,114	1.00	92,667	1.00	69,404	1.00	105,021	1.00
Paraeducator	141,144	4.29	150,770	3.43	91,024	4.29	158,805	4.29
Educational Interpreter	-	-	-	-	-	-	-	-
Benefits	135,764	-	146,813	-	89,516	-	160,339	-
Books & Supplies	3,841	-	4,091	-	1,600	-	2,000	-
Services and Other Operating	7,714	-	52,145	-	169,518	-	4,957	-
Total Instruction	398,577	5.29	446,486	4.43	421,062	5.29	431,122	5.29
Direct Administration:								
Administrator	9,443	0.06	12,262	0.08	12,262	0.08	12,262	0.08
Clerical	3,473	0.06	4,954	-	4,954	-	3,510	-
Benefits	4,630	-	6,162	-	6,162	-	6,124	-
Total Direct Administration:	17,546	0.12	23,378	0.08	23,378	0.08	21,896	0.08
Related Services (salary & benefits):								
Psychologist	14,677	0.09	16,690	0.14	14,838	0.09	14,838	0.09
Occupational Therapy	16,263	0.09	31,215	0.18	18,552	0.09	31,206	0.18
Health and Nursing (LVN)	-	-	28,992	1.00	86,568	1.00	-	-
Speech/Language	28,996	0.18	40,324	0.25	35,209	0.24	28,907	0.18
Behavior	20,108	0.20	23,302	0.28	21,700	0.30	23,378	0.28
College and Career	-	-	-	-	-	-	-	-
Total Related Services	80,044	0.56	140,523	1.86	176,867	1.72	98,329	0.74
5% Indirect	24,808		30,594		31,065		27,567	
Total:	520,975	5.97	640,981	6.36	652,372	7.09	578,914	6.10
Enrollment at 2nd Interim:	6		10		10		8	
Cost per student - instructional program	66,430		44,649		42,106		53,890	
Cost per student - instructional program and related services	79,770		58,701		59,793		66,181	
Total cost per student (instructional, related services, administrative, indirect costs)	86,829		64,098		65,237		72,364	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Vacaville

Category	Larsen Adult I	FTE	Larsen Adult II	FTE	Larsen Adult III	FTE	Larsen Adult IV	FTE
Instructional Program:								
Teacher	86,828	1.00	112,164	1.00	74,964	1.00	114,432	1.00
Paraeducator	135,941	3.43	110,342	3.43	153,874	3.43	190,976	4.29
Educational Interpreter	-	-	-	-	-	-	33,883	0.86
Benefits	123,509	-	114,416	-	158,185	-	201,274	-
Books & Supplies	2,000	-	2,000	-	2,000	-	2,998	-
Services and Other Operating	71,878	-	18,995	-	25,608	-	26,489	-
Total Instruction	420,156	4.43	357,917	4.43	414,631	4.43	570,052	6.14
Direct Administration:								
Administrator	12,262	0.08	12,262	0.08	12,262	0.08	12,262	0.08
Clerical	4,954	-	4,954	-	4,954	-	4,954	-
Benefits	6,183	-	6,183	-	6,183	-	6,183	-
Total Direct Administration:	23,399	0.08	23,399	0.08	23,399	0.08	23,399	0.08
Related Services (salary & benefits):								
Psychologist	14,838	0.09	14,838	0.09	14,838	0.09	14,838	0.09
Occupational Therapy	16,241	0.09	16,241	0.09	16,243	0.09	16,246	0.09
Health and Nursing (LVN)	-	-	175,260	2.00	-	-	-	-
Speech/Language	39,423	0.24	37,778	0.23	25,108	0.16	25,108	0.16
Behavior	22,524	0.18	22,524	0.18	22,524	0.18	22,524	0.18
College and Career	10,637	0.11	10,637	0.11	10,637	0.11	10,637	0.11
Total Related Services	103,663	0.71	277,278	2.70	89,350	0.63	89,353	0.63
5% Indirect	27,361		32,930		26,369		34,140	
Total:	574,579	5.22	691,524	7.21	553,749	5.14	716,944	6.85
Enrollment at 2nd Interim:	9		6		14		14	
Cost per student - instructional program	46,684		59,653		29,617		40,718	
Cost per student - instructional program and related services	58,202		105,866		35,999		47,100	
Total cost per student (instructional, related services, administrative, indirect costs)	63,842		115,254		39,554		51,210	

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program Area : Vacaville

Category	Total	FTE TOTAL
Instructional Program:		
Teacher	1,137,047	12.00
Paraeducator	1,726,328	45.43
Educational Interpreter	33,883	0.86
Benefits	1,636,325	
Books & Supplies	32,219	
Services and Other Operating	405,184	
Total Instruction	4,970,986	58.29
Direct Administration:		
Administrator	133,066	0.84
Clerical	50,606	0.30
Benefits	66,337	
Total Direct Administration:	250,009	1.13
Related Services (salary & benefits):		
Psychologist	180,559	1.14
Occupational Therapy	269,997	1.55
Health and Nursing (LVN)	340,704	5.00
Speech/Language	397,269	2.46
Behavior	259,244	2.62
College and Career	42,548	0.43
Total Related Services	1,490,321	13.19
5% Indirect	335,675	
Total:	7,046,991.00	72.61
Enrollment at 2nd Interim:		
Cost per student - instructional program		
Cost per student - instructional program and related services		
Total cost per student (instructional, related services, administrative, indirect costs)		

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 753 ALAMO 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	83,404	.00%
1101	CERT TEACHER SUBS	3,910	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	90	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,831	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,374	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		129,095	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	136,305	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,031	.00%
2107	CLASS INSTRUCTION SHORT TERM	8,595	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,317	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	169	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,479	.00%
2900	OTHER CLASSIFIED SALARIES	24,925	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		186,605	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,621	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,853	.00%
3301	FICA/SSI - CERT	341	.00%
3302	FICA/SSI - CLASSIFIED	11,257	.00%
3311	MEDICARE-CERTIFICATED	1,864	.00%
3312	MEDICARE-CLASSIFIED	2,634	.00%
3401	MEDICAL-CERTIFICATED	16,216	.00%
3402	MEDICAL-CLASSIFIED	39,200	.00%
3411	DENTAL CERTIFICATED	1,645	.00%
3412	DENTAL CLASSIFIED	5,538	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,319	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	110	.00%
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%
3502	ST. UNEMPLOYMENT INSURANCE	90	.00%
3601	WORKERS COMP. INS. CERT	4,022	.00%
3602	WORKERS COMP. INS. CLASS	5,694	.00%
3701	RETIREE BENEFITS CERTI	1,827	.00%
3702	RETIREE BENEFITS CLASS	2,272	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%
Total 3000		167,191	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,620	.00%
4305	TECHNOLOGY SUPPLIES	1,103	.00%
4405	TECHNOLOGY EQUIPMENT	1,480	.00%
Total 4000		4,203	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 753 ALAMO 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,739	.00%
Total 7000		24,739	.00%
Total Expenditure		518,803	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	518,803
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	518,803-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	129,095	.00%
2000	CLASSIFIED SALARIES	186,605	.00%
3000	EMPLOYEE BENEFITS	167,191	.00%
4000	BOOKS AND SUPPLIES	4,203	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	24,739	.00%
- Total Expenditures		518,803	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		518,803-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 754 ALAMO 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	84,865	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	570	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,523	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,358	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		133,801	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	162,467	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,474	.00%
2900	OTHER CLASSIFIED SALARIES	24,925	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		205,525	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,637	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	58,211	.00%
3301	FICA/SSI - CERT	60	.00%
3302	FICA/SSI - CLASSIFIED	13,167	.00%
3311	MEDICARE-CERTIFICATED	1,877	.00%
3312	MEDICARE-CLASSIFIED	3,070	.00%
3401	MEDICAL-CERTIFICATED	16,215	.00%
3402	MEDICAL-CLASSIFIED	14,677	.00%
3411	DENTAL CERTIFICATED	1,645	.00%
3412	DENTAL CLASSIFIED	6,784	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,616	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	45	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	105	.00%
3601	WORKERS COMP. INS. CERT	4,084	.00%
3602	WORKERS COMP. INS. CLASS	6,568	.00%
3701	RETIREE BENEFITS CERTI	1,675	.00%
3702	RETIREE BENEFITS CLASS	2,972	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		158,126	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
4305	TECHNOLOGY SUPPLIES	18	.00%
Total 4000		1,618	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School **754 ALAMO 2**

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,302	.00%
Total 7000		25,302	.00%
Total Expenditure		531,342	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	531,342
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	531,342-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	133,801	.00%
2000	CLASSIFIED SALARIES	205,525	.00%
3000	EMPLOYEE BENEFITS	158,126	.00%
4000	BOOKS AND SUPPLIES	1,618	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	25,302	.00%
- Total Expenditures		531,342	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		531,342-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School **755 BROWNS VALLEY 1**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	76,840	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	115	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,156	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,358	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		131,954	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	90,816	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,041	.00%
2107	CLASS INSTRUCTION SHORT TERM	7,039	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,094	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,473	.00%
2900	OTHER CLASSIFIED SALARIES	43,143	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		156,390	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,403	.00%
3102	STATE TEACHERS RETIREMENT SYS	19	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,291	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,482	.00%
3311	MEDICARE-CERTIFICATED	1,906	.00%
3312	MEDICARE-CLASSIFIED	2,217	.00%
3401	MEDICAL-CERTIFICATED	17,086	.00%
3402	MEDICAL-CLASSIFIED	33,266	.00%
3411	DENTAL CERTIFICATED	1,730	.00%
3412	DENTAL CLASSIFIED	5,182	.00%
3421	VISION CERTIFICATED	415	.00%
3422	VISION CLASSIFIED	1,240	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	317	.00%
3501	ST. UNEMPLOYMENT INSURANCE	66	.00%
3502	ST. UNEMPLOYMENT INSURANCE	77	.00%
3601	WORKERS COMP. INS. CERT	4,030	.00%
3602	WORKERS COMP. INS. CLASS	4,773	.00%
3701	RETIREE BENEFITS CERTI	1,608	.00%
3702	RETIREE BENEFITS CLASS	1,910	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%
Total 3000		150,576	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
4305	TECHNOLOGY SUPPLIES	982	.00%
4405	TECHNOLOGY EQUIPMENT	1,686	.00%
Total 4000		4,268	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School **755 BROWNS VALLEY 1**

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,508	.00%
Total 7000		22,508	.00%
Total Expenditure		472,666	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	472,666
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	472,666-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	131,954	.00%
2000	CLASSIFIED SALARIES	156,390	.00%
3000	EMPLOYEE BENEFITS	150,576	.00%
4000	BOOKS AND SUPPLIES	4,268	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	22,508	.00%
- Total Expenditures		472,666	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		472,666-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 756 BROWNS VALLEY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	104,059	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,156	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,358	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		159,058	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	168,589	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,614	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,473	.00%
2900	OTHER CLASSIFIED SALARIES	23,734	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		210,694	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,247	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	55,844	.00%
3302	FICA/SSI - CLASSIFIED	12,746	.00%
3311	MEDICARE-CERTIFICATED	2,299	.00%
3312	MEDICARE-CLASSIFIED	2,983	.00%
3401	MEDICAL-CERTIFICATED	17,079	.00%
3402	MEDICAL-CLASSIFIED	40,444	.00%
3411	DENTAL CERTIFICATED	1,730	.00%
3412	DENTAL CLASSIFIED	6,771	.00%
3421	VISION CERTIFICATED	415	.00%
3422	VISION CLASSIFIED	1,612	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	128	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	119	.00%
3601	WORKERS COMP. INS. CERT	4,857	.00%
3602	WORKERS COMP. INS. CLASS	6,430	.00%
3701	RETIREE BENEFITS CERTI	1,933	.00%
3702	RETIREE BENEFITS CLASS	2,559	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		187,528	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
Total 4000		1,600	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		6,970	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 756 BROWNS VALLEY 2

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,292	.00%
Total 7000		28,292	.00%
Total Expenditure		594,142	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	594,142
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	594,142-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	159,058	.00%
2000	CLASSIFIED SALARIES	210,694	.00%
3000	EMPLOYEE BENEFITS	187,528	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	6,970	.00%
6000			.00%
7000	OTHER OUTGO	28,292	.00%
- Total Expenditures		594,142	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		594,142-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 757 SIERRA VISTA

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	104,714	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,887	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,358	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		151,444	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	129,473	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	9,247	.00%
2107	CLASS INSTRUCTION SHORT TERM	878	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	46	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,473	.00%
2900	OTHER CLASSIFIED SALARIES	14,844	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		168,245	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,021	.00%
3102	STATE TEACHERS RETIREMENT SYS	25	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	42,785	.00%
3301	FICA/SSI - CERT	25	.00%
3302	FICA/SSI - CLASSIFIED	10,310	.00%
3311	MEDICARE-CERTIFICATED	2,189	.00%
3312	MEDICARE-CLASSIFIED	2,417	.00%
3401	MEDICAL-CERTIFICATED	16,326	.00%
3402	MEDICAL-CLASSIFIED	39,182	.00%
3411	DENTAL CERTIFICATED	1,657	.00%
3412	DENTAL CLASSIFIED	5,881	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,401	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	142	.00%
3501	ST. UNEMPLOYMENT INSURANCE	76	.00%
3502	ST. UNEMPLOYMENT INSURANCE	92	.00%
3601	WORKERS COMP. INS. CERT	4,670	.00%
3602	WORKERS COMP. INS. CLASS	5,135	.00%
3701	RETIREE BENEFITS CERTI	1,903	.00%
3702	RETIREE BENEFITS CLASS	2,052	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	139	.00%
Total 3000		164,923	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,000	.00%
4305	TECHNOLOGY SUPPLIES	361	.00%
4405	TECHNOLOGY EQUIPMENT	1,480	.00%
Total 4000		3,841	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 757 SIERRA VISTA

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5800	PROF/CONSULT SVCS OTHER OPER	744	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		7,714	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,808	.00%
Total 7000		24,808	.00%
Total Expenditure		520,975	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	520,975
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	520,975-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	151,444	.00%
2000	CLASSIFIED SALARIES	168,245	.00%
3000	EMPLOYEE BENEFITS	164,923	.00%
4000	BOOKS AND SUPPLIES	3,841	.00%
5000	SERVICES & OPERATING	7,714	.00%
6000			.00%
7000	OTHER OUTGO	24,808	.00%
- Total Expenditures		520,975	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		520,975-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 759 VACA PENA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	86,768	.00%
1101	CERT TEACHER SUBS	3,867	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,709	.00%
1109	CERT SALARY ADJUSTMENT	323	.00%
1200	CERT PUPIL SUPPORT SALARIES	41,409	.00%
1204	PUPIL SUPP-CELL STIPEND	84	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		146,422	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	135,575	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	9,357	.00%
2107	CLASS INSTRUCTION SHORT TERM	4,575	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	8	.00%
2121	CLASS INSTRUC-SUB VACANCY	130	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	43,670	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,055	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		207,527	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,994	.00%
3102	STATE TEACHERS RETIREMENT SYS	4	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	23,173	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	52,426	.00%
3301	FICA/SSI - CERT	5,479	.00%
3302	FICA/SSI - CLASSIFIED	12,557	.00%
3311	MEDICARE-CERTIFICATED	2,122	.00%
3312	MEDICARE-CLASSIFIED	2,948	.00%
3401	MEDICAL-CERTIFICATED	16,550	.00%
3402	MEDICAL-CLASSIFIED	48,096	.00%
3411	DENTAL CERTIFICATED	1,903	.00%
3412	DENTAL CLASSIFIED	5,987	.00%
3421	VISION CERTIFICATED	462	.00%
3422	VISION CLASSIFIED	1,490	.00%
3491	CALPERS MEDICAL ADMIN FEE	48	.00%
3492	CALPERS MEDICAL ADMIN FEE	170	.00%
3501	ST. UNEMPLOYMENT INSURANCE	74	.00%
3502	ST. UNEMPLOYMENT INSURANCE	106	.00%
3601	WORKERS COMP. INS. CERT	4,568	.00%
3602	WORKERS COMP. INS. CLASS	6,330	.00%
3701	RETIREE BENEFITS CERTI	1,895	.00%
3702	RETIREE BENEFITS CLASS	2,617	.00%
3911	OTHER BENEFITS EE AST PROG EAP	45	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		200,202	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 759 VACA PENA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	923	.00%
4305	TECHNOLOGY SUPPLIES	822	.00%
4306	VEHICLE FUEL	400	.00%
4400	EQUIPMENT \$500 - \$49,999	1,946	.00%
Total 4000		4,091	.00%
5000 SERVICES & OPERATING			
5601	REPAIRS	962	.00%
5714	VEHICLE USAGE	1,096	.00%
5821	PROF/CONSULT SVCS VAC POS	50,087	.00%
Total 5000		52,145	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	30,594	.00%
Total 7000		30,594	.00%
Total Expenditure		640,981	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	640,981
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	640,981-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	146,422	.00%
2000	CLASSIFIED SALARIES	207,527	.00%
3000	EMPLOYEE BENEFITS	200,202	.00%
4000	BOOKS AND SUPPLIES	4,091	.00%
5000	SERVICES & OPERATING	52,145	.00%
6000			.00%
7000	OTHER OUTGO	30,594	.00%
- Total Expenditures		640,981	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		640,981-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School **760 VACA HIGH**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	46,623	.00%
1101	CERT TEACHER SUBS	5,750	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	234	.00%
1121	CERTIFICATED SUBS VACANCY	15,397	.00%
1200	CERT PUPIL SUPPORT SALARIES	36,380	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		118,046	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	82,169	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,143	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2107	CLASS INSTRUCTION SHORT TERM	2,241	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,124	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	47	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	69,898	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	60	.00%
2908	OTHER CLASS ADD'L HOURS	772	.00%
2930	BEHAVIOR ANALYST	6,917	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		173,646	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,279	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	17,016	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	45,933	.00%
3301	FICA/SSI - CERT	4,303	.00%
3302	FICA/SSI - CLASSIFIED	10,666	.00%
3311	MEDICARE-CERTIFICATED	1,706	.00%
3312	MEDICARE-CLASSIFIED	2,495	.00%
3401	MEDICAL-CERTIFICATED	15,466	.00%
3402	MEDICAL-CLASSIFIED	30,018	.00%
3411	DENTAL CERTIFICATED	1,754	.00%
3412	DENTAL CLASSIFIED	4,313	.00%
3421	VISION CERTIFICATED	422	.00%
3422	VISION CLASSIFIED	1,028	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	83	.00%
3501	ST. UNEMPLOYMENT INSURANCE	58	.00%
3502	ST. UNEMPLOYMENT INSURANCE	89	.00%
3601	WORKERS COMP. INS. CERT	3,603	.00%
3602	WORKERS COMP. INS. CLASS	5,315	.00%
3701	RETIREE BENEFITS CERTI	1,619	.00%
3702	RETIREE BENEFITS CLASS	2,137	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	101	.00%
Total 3000		158,497	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 760 VACA HIGH

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	40	.00%
4300	MATERIALS & SUPPLIES	980	.00%
4305	TECHNOLOGY SUPPLIES	180	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,600	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	65,000	.00%
5813	SP ED FLEET TRANSP	491	.00%
5821	PROF/CONSULT SVCS VAC POS	103,577	.00%
Total 5000		169,518	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	31,065	.00%
Total 7000		31,065	.00%
Total Expenditure		652,372	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	652,372
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	652,372-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	118,046	.00%
2000	CLASSIFIED SALARIES	173,646	.00%
3000	EMPLOYEE BENEFITS	158,497	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	169,518	.00%
6000			.00%
7000	OTHER OUTGO	31,065	.00%
- Total Expenditures		652,372	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		652,372-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 761 WILL C WOOD HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	99,431	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	190	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,006	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		149,289	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	148,603	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	5,497	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	5	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,510	.00%
2900	OTHER CLASSIFIED SALARIES	27,077	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		197,522	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,280	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	52,589	.00%
3301	FICA/SSI - CERT	940	.00%
3302	FICA/SSI - CLASSIFIED	11,879	.00%
3311	MEDICARE-CERTIFICATED	2,161	.00%
3312	MEDICARE-CLASSIFIED	2,779	.00%
3401	MEDICAL-CERTIFICATED	13,341	.00%
3402	MEDICAL-CLASSIFIED	64,153	.00%
3411	DENTAL CERTIFICATED	1,452	.00%
3412	DENTAL CLASSIFIED	6,713	.00%
3421	VISION CERTIFICATED	351	.00%
3422	VISION CLASSIFIED	1,599	.00%
3491	CALPERS MEDICAL ADMIN FEE	37	.00%
3492	CALPERS MEDICAL ADMIN FEE	162	.00%
3501	ST. UNEMPLOYMENT INSURANCE	72	.00%
3502	ST. UNEMPLOYMENT INSURANCE	98	.00%
3601	WORKERS COMP. INS. CERT	4,554	.00%
3602	WORKERS COMP. INS. CLASS	5,949	.00%
3701	RETIREE BENEFITS CERTI	1,832	.00%
3702	RETIREE BENEFITS CLASS	2,426	.00%
3911	OTHER BENEFITS EE AST PROG EAP	59	.00%
3912	OTHER BENEFITS EE AST PROG EAP	153	.00%
Total 3000		197,579	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 761 WILL C WOOD HIGH

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	4,384	.00%
5813	SP ED FLEET TRANSP	123	.00%
Total 5000		4,957	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,567	.00%
Total 7000		27,567	.00%
Total Expenditure		578,914	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	578,914
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	578,914-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	149,289	.00%
2000	CLASSIFIED SALARIES	197,522	.00%
3000	EMPLOYEE BENEFITS	197,579	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	4,957	.00%
6000			.00%
7000	OTHER OUTGO	27,567	.00%
- Total Expenditures		578,914	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		578,914-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 776 LARSEN ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	79,028	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	2,800	.00%
1109	CERT SALARY ADJUSTMENT	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	39,839	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		138,929	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	122,298	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	8,943	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	22,524	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		172,198	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,422	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	45,961	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	10,667	.00%
3311	MEDICARE-CERTIFICATED	2,012	.00%
3312	MEDICARE-CLASSIFIED	2,494	.00%
3401	MEDICAL-CERTIFICATED	16,328	.00%
3402	MEDICAL-CLASSIFIED	35,288	.00%
3411	DENTAL CERTIFICATED	1,754	.00%
3412	DENTAL CLASSIFIED	5,001	.00%
3421	VISION CERTIFICATED	422	.00%
3422	VISION CLASSIFIED	1,192	.00%
3491	CALPERS MEDICAL ADMIN FEE	50	.00%
3492	CALPERS MEDICAL ADMIN FEE	122	.00%
3501	ST. UNEMPLOYMENT INSURANCE	70	.00%
3502	ST. UNEMPLOYMENT INSURANCE	87	.00%
3601	WORKERS COMP. INS. CERT	4,242	.00%
3602	WORKERS COMP. INS. CLASS	5,256	.00%
3701	RETIREE BENEFITS CERTI	1,945	.00%
3702	RETIREE BENEFITS CLASS	2,414	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	111	.00%
Total 3000		162,213	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	40	.00%
4300	MATERIALS & SUPPLIES	1,160	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

School 776 LARSEN ADULT 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	15,452	.00%
5821	PROF/CONSULT SVCS VAC POS	49,456	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		71,878	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,361	.00%
Total 7000		27,361	.00%
Total Expenditure		574,579	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	574,579
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	574,579-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	138,929	.00%
2000	CLASSIFIED SALARIES	172,198	.00%
3000	EMPLOYEE BENEFITS	162,213	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	71,878	.00%
6000			.00%
7000	OTHER OUTGO	27,361	.00%
- Total Expenditures		574,579	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		574,579-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 777 LARSEN ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	106,764	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDD'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	38,631	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		163,057	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	102,822	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,678	.00%
2121	CLASS INSTRUC-SUB VACANCY	3,442	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	128,133	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2908	OTHER CLASS ADD'L HOURS	585	.00%
2930	BEHAVIOR ANALYST	8,686	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		252,793	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,034	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	69,479	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	15,937	.00%
3311	MEDICARE-CERTIFICATED	2,362	.00%
3312	MEDICARE-CLASSIFIED	3,727	.00%
3401	MEDICAL-CERTIFICATED	16,201	.00%
3402	MEDICAL-CLASSIFIED	52,926	.00%
3411	DENTAL CERTIFICATED	1,742	.00%
3412	DENTAL CLASSIFIED	6,870	.00%
3421	VISION CERTIFICATED	419	.00%
3422	VISION CLASSIFIED	1,637	.00%
3491	CALPERS MEDICAL ADMIN FEE	50	.00%
3492	CALPERS MEDICAL ADMIN FEE	201	.00%
3501	ST. UNEMPLOYMENT INSURANCE	81	.00%
3502	ST. UNEMPLOYMENT INSURANCE	128	.00%
3601	WORKERS COMP. INS. CERT	4,977	.00%
3602	WORKERS COMP. INS. CLASS	7,850	.00%
3701	RETIREE BENEFITS CERTI	2,226	.00%
3702	RETIREE BENEFITS CLASS	3,367	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	160	.00%
Total 3000		221,749	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 777 LARSEN ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5601	REPAIRS	606	.00%
5714	VEHICLE USAGE	4,874	.00%
5813	SP ED FLEET TRANSP	6,545	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		18,995	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	32,930	.00%
Total 7000		32,930	.00%
Total Expenditure		691,524	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	691,524
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	691,524-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	163,057	.00%
2000	CLASSIFIED SALARIES	252,793	.00%
3000	EMPLOYEE BENEFITS	221,749	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	18,995	.00%
6000			.00%
7000	OTHER OUTGO	32,930	.00%
- Total Expenditures		691,524	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		691,524-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 778 LARSEN ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	69,564	.00%
1101	CERT TEACHER SUBS	3,040	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	960	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,199	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		116,425	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	148,081	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,293	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	22,525	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,686	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		190,132	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,913	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	18,520	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,660	.00%
3301	FICA/SSI - CERT	4,648	.00%
3302	FICA/SSI - CLASSIFIED	11,591	.00%
3311	MEDICARE-CERTIFICATED	1,687	.00%
3312	MEDICARE-CLASSIFIED	2,711	.00%
3401	MEDICAL-CERTIFICATED	15,266	.00%
3402	MEDICAL-CLASSIFIED	56,067	.00%
3411	DENTAL CERTIFICATED	1,647	.00%
3412	DENTAL CLASSIFIED	5,624	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,340	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	176	.00%
3501	ST. UNEMPLOYMENT INSURANCE	58	.00%
3502	ST. UNEMPLOYMENT INSURANCE	94	.00%
3601	WORKERS COMP. INS. CERT	3,586	.00%
3602	WORKERS COMP. INS. CLASS	5,782	.00%
3701	RETIREE BENEFITS CERTI	1,644	.00%
3702	RETIREE BENEFITS CLASS	2,582	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
Total 3000		193,215	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 778 LARSEN ADULT 3

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	6,738	.00%
5813	SP ED FLEET TRANSP	11,900	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		25,608	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,369	.00%
Total 7000		26,369	.00%
Total Expenditure		553,749	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	553,749
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	553,749-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	116,425	.00%
2000	CLASSIFIED SALARIES	190,132	.00%
3000	EMPLOYEE BENEFITS	193,215	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	25,608	.00%
6000			.00%
7000	OTHER OUTGO	26,369	.00%
- Total Expenditures		553,749	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		553,749-	.00%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 779 LARSEN ADULT 4

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	109,032	.00%
1101	CERT TEACHER SUBS	3,670	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1109	CERT SALARY ADJUSTMENT	330	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,199	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,151	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		155,893	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	218,916	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,657	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	2,264	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	22	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	22,525	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	8,686	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		261,117	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,737	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	70,489	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	16,184	.00%
3311	MEDICARE-CERTIFICATED	2,259	.00%
3312	MEDICARE-CLASSIFIED	3,787	.00%
3401	MEDICAL-CERTIFICATED	15,266	.00%
3402	MEDICAL-CLASSIFIED	67,427	.00%
3411	DENTAL CERTIFICATED	1,648	.00%
3412	DENTAL CLASSIFIED	8,116	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,934	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	167	.00%
3501	ST. UNEMPLOYMENT INSURANCE	78	.00%
3502	ST. UNEMPLOYMENT INSURANCE	130	.00%
3601	WORKERS COMP. INS. CERT	4,791	.00%
3602	WORKERS COMP. INS. CLASS	7,952	.00%
3701	RETIREE BENEFITS CERTI	2,196	.00%
3702	RETIREE BENEFITS CLASS	3,132	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	191	.00%
Total 3000		236,307	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
4400	EQUIPMENT \$500 - \$49,999	998	.00%
Total 4000		2,998	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Resource = 6500,3310, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

School 779 LARSEN ADULT 4

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	6,738	.00%
5813	SP ED FLEET TRANSP	12,781	.00%
5823	PROF/CONSULT SVCS SUB	6,520	.00%
Total 5000		26,489	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	34,140	.00%
Total 7000		34,140	.00%
Total Expenditure		716,944	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	716,944
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	716,944-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	155,893	.00%
2000	CLASSIFIED SALARIES	261,117	.00%
3000	EMPLOYEE BENEFITS	236,307	.00%
4000	BOOKS AND SUPPLIES	2,998	.00%
5000	SERVICES & OPERATING	26,489	.00%
6000			.00%
7000	OTHER OUTGO	34,140	.00%
- Total Expenditures		716,944	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		716,944-	.00%

**Solano County Office of Education
Special Education
Other Funding**

JDF Mental Health

**Solano County Office of Education
Special Education
24-25 Mental Health**

	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Mental Health - JDF						
Revenue:						
Mental Health Revenue	26,719	26,719	-	17,267	9,452	35.37%
SCOE Contribution to Indirect	152	112	-	-	112	100.00%
Total Revenue	26,871	26,831	-	17,267	9,564	35.64%
Expenses:						
1000 Certificated Positional	12,119	7,266	(4,853)	-	7,266	100.00%
10XX Non Positional	6,925	11,773	4,848	9,347	2,426	20.60%
Total Certificated	19,044	19,044	-	9,352	9,692	50.89%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	6,403	6,403	-	538	5,865	91.60%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,272	1,272	-	-	1,272	100.00%
Indirect Cost Over 5%	152	112	(40)	-	112	100.00%
Total Expenditures	26,871	26,831	(40)	9,890	16,941	63.14%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8182	SP ED-DISCRETIONARY GRANTS	3,190	11.89%
8590	ALL OTHER STATE REVENUE	23,529	87.69%
8984	CONTR SE IND >5% OR OTH CONTR	112	.42%
Total Revenue		26,831	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	7,266	27.08%
1204	PUPIL SUPP-CELL STIPEND	5	.02%
1206	CERT PUPIL SUPP-ADDT'L	11,773	43.88%
Total 1000		19,044	70.98%

3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	3,626	13.51%
3311	MEDICARE-CERTIFICATED	276	1.03%
3401	MEDICAL-CERTIFICATED	1,227	4.57%
3411	DENTAL CERTIFICATED	249	.93%
3421	VISION CERTIFICATED	59	.22%
3491	CALPERS MEDICAL ADMIN FEE	5	.02%
3501	ST. UNEMPLOYMENT INSURANCE	9	.03%
3601	WORKERS COMP. INS. CERT	581	2.17%
3701	RETIREE BENEFITS CERTI	267	1.00%
3901	OTHER BENEFITS CERTIFICATED	98	.37%
3911	OTHER BENEFITS EE AST PROG EAP	6	.02%
Total 3000		6,403	23.86%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	1,272	4.74%
7311	IND COSTS-SE >5% OR OTH CONTR	112	.42%
Total 7000		1,384	5.16%
Total Expenditure		26,831	100.00%

Starting Balance	0
+ Revenues	26,831
- Expenditures	26,831
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
Fund 01 GENERAL FUND			
	Starting Balance		0
	+ Total Revenues		26,831
	= Total Sources		26,831
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	19,044	70.98%
2000			%
3000	EMPLOYEE BENEFITS	6,403	23.86%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	1,384	5.16%
	- Total Expenditures	26,831	100.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	0	.00%

Lottery

**Solano County Office of Education
Special Education
24-25 Lottery**

	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Lottery						
Revenue:						
Lottery Unrestricted	54,569	54,569	-	-	54,569	100.00%
Lottery Restricted	22,198	22,198	-	-	22,198	100.00%
Total Revenues	76,767	76,767	-	-	76,767	100.00%
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	-
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	3,485	3,485	-	1,488	1,997	57.31%
5000 Services & Operating Exp	70,554	70,554	-	66,208	4,346	6.16%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	2,728	2,728	-	-	2,728	100.00%
Total Expenditures	76,767	76,767	-	67,696	9,071	-
Net Increase/(Decrease)	-	-				
Beginning Balance (24-25)	6,846	6,846				
Ending Balance	6,846	6,846				

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	76,767	100.00%
Total Revenue		76,767	100.00%

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	336	.44%
4300	MATERIALS & SUPPLIES	111	.14%
4303	SOFTWARE PURCHASES	1,200	1.56%
4305	TECHNOLOGY SUPPLIES	1,838	2.39%
Total 4000		3,485	4.54%

5000 SERVICES & OPERATING			
5806	SOFTWARE SUPPORT & SUBSCRIP	70,554	91.91%
Total 5000		70,554	91.91%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	2,728	3.55%
Total 7000		2,728	3.55%
Total Expenditure		76,767	100.00%

Starting Balance	0
+ Revenues	76,767
- Expenditures	76,767
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	76,767
= Total Sources	76,767

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	BOOKS AND SUPPLIES	3,485	4.54%
5000	SERVICES & OPERATING	70,554	91.91%
6000			%
7000	OTHER OUTGO	2,728	3.55%
- Total Expenditures		76,767	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Infant

**Solano County Office of Education
Special Education
24-25 Infant, Part C**

	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Infant Program						
Revenue:						
Infant J50	1,205,436	1,321,644	112,065	732,120	585,381	44.43%
Early Start	47,966	47,966	-	-	47,966	100.00%
Infant Discretionary	-	-	-	-	-	N/A
SCOE Contribution to Indirect	54,796	54,742	(54)	-	54,742	100.00%
Total Revenues	1,308,198	1,424,352	112,011	732,120	688,089	48.45%
Expenses:						
1X00 Certificated Positional	692,959	692,529	(430)	681,274	11,255	1.63%
1XXX Certificated Non-Positional	282	712	430	711	1	0.19%
Total Certificated	693,241	693,241	-	681,985	11,257	1.62%
2X00 Classified	166,151	166,151	-	144,494	21,657	13.03%
2XXX Classified Non Positional	55,234	55,234	-	54,026	1,208	2.19%
Total Classified	221,385	221,385	-	198,520	22,865	10.33%
3000 Employee Benefits	374,360	374,360	-	341,297	33,063	8.83%
4000 Books & Supplies	6,600	7,055	455	5,168	1,887	26.75%
5000 Services & Operating Exp	60,735	59,926	(809)	40,339	19,587	32.69%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	67,816	67,750	(66)	-	67,750	100.00%
Indirect Cost Over 5%	54,796	54,742	(54)	-	54,742	100.00%
Total Expenditures	1,478,933	1,478,459	(474)	1,267,308	211,151	-
Net Increase/(Decrease)	(170,735)	(54,107)				
Beginning Balance (24-25)	618,860	684,970				
Ending Balance	448,125	626,720				

**Solano County Office of Education
 Special Education
 24-25 FTE Summary for Infant, Part C**

	Approved FTE by Category 24-25	1st Int FTE by Category 24-25	Revised - Proposed
Teachers	3.70	3.70	-
Pupil Support	1.65	1.65	-
Supervisor & Admin	0.30	0.30	-
Other Certificated	-		-
Total Certificated	5.65	5.65	-
Instructional	2.29	2.29	-
Support	0.50	0.50	-
Supervisor & Admin	-	-	-
Clerical, Tech & Office	0.60	0.60	-
Other Classified	0.86	0.86	-
Total Classified	4.24	4.24	-
Total FTE	9.89	9.89	-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8311	OTH STATE APPORTIONMENTS	1,317,501	92.50%
8319	OTH STATE APPORTIONMENTS PY	4,143	.29%
8984	CONTR SE IND >5% OR OTH CONTR	54,742	3.84%
8990	CONTRIBUTIONS FR RESTRICTED	47,966	3.37%
Total Revenue		1,424,352	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	438,406	30.78%
1200	CERT PUPIL SUPPORT SALARIES	201,716	14.16%
1204	PUPIL SUPP-CELL STIPEND	210	.01%
1206	CERT PUPIL SUPP-ADDT'L	70	.00%
1300	CERT SUPERVISORS & ADMIN SAL	52,407	3.68%
1304	CERT SUPV/ADM CELL STIPEND	432	.03%
Total 1000		693,241	48.67%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	99,628	6.99%
2200	CLASS SUPPORT SALARIES	27,750	1.95%
2201	CLASS SUPPORT SUBSTITUTE	1,000	.07%
2204	CLASS SUPP CELL STIPEND	150	.01%
2208	CLASS SUPP-ADDT'L HOUR	500	.04%
2400	CLERICAL TECH & OFFICE SALARY	38,773	2.72%
2900	OTHER CLASSIFIED SALARIES	53,284	3.74%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.02%
Total 2000		221,385	15.54%

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	132,285	9.29%
3202	PUBLIC EMPLOYEES RETIR SYS	59,763	4.20%
3302	FICA/SSI - CLASSIFIED	13,727	.96%
3311	MEDICARE-CERTIFICATED	9,849	.69%
3312	MEDICARE-CLASSIFIED	3,211	.23%
3401	MEDICAL-CERTIFICATED	63,399	4.45%
3402	MEDICAL-CLASSIFIED	31,429	2.21%
3411	DENTAL CERTIFICATED	7,271	.51%
3412	DENTAL CLASSIFIED	6,120	.43%
3421	VISION CERTIFICATED	1,741	.12%
3422	VISION CLASSIFIED	1,457	.10%
3491	CALPERS MEDICAL ADMIN FEE	240	.02%
3492	CALPERS MEDICAL ADMIN FEE	103	.01%
3501	ST. UNEMPLOYMENT INSURANCE	339	.02%
3502	ST. UNEMPLOYMENT INSURANCE	111	.01%
3601	WORKERS COMP. INS. CERT	21,158	1.49%
3602	WORKERS COMP. INS. CLASS	6,755	.47%
3701	RETIREE BENEFITS CERTI	9,705	.68%
3702	RETIREE BENEFITS CLASS	3,100	.22%
3902	OTHER BENEFITS CLASSIFIED	2,285	.16%
3911	OTHER BENEFITS EE AST PROG EAP	164	.01%
3912	OTHER BENEFITS EE AST PROG EAP	148	.01%
Total 3000		374,360	26.28%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1710, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	150	.01%
4300	MATERIALS & SUPPLIES	5,555	.39%
4305	TECHNOLOGY SUPPLIES	300	.02%
4405	TECHNOLOGY EQUIPMENT	1,050	.07%
Total 4000		7,055	.50%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,931	.21%
5202	MILEAGE	6,042	.42%
5300	DUES & MEMBERSHIPS	964	.07%
5400	INSURANCE	7,921	.56%
5501	GAS & ELECTRIC UTILITY	16,412	1.15%
5502	WATER/SEWER SERVICES	2,420	.17%
5505	GARBAGE SERVICES	3,880	.27%
5600	RENTALS, LEASES & REPAIRS	1,913	.13%
5751	DUPLICATING SERVICES	50	.00%
5800	PROF/CONSULT SVCS OTHER OPER	7,479	.53%
5803	PARENT MILEAGE REIMBURSEMENT	3,468	.24%
5808	COPIER USAGE	500	.04%
5901	TELEPHONE	605	.04%
5902	FAX LINES	196	.01%
5903	DATA LINE - MI-FI	220	.02%
5909	E-RATE CREDIT OFFSET	2,182-	-.15%
5911	VOIP (ZOOM PHONES)	1,992	.14%
5913	DATA LINE	5,115	.36%
Total 5000		59,926	4.21%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	67,750	4.76%
7311	IND COSTS-SE >5% OR OTH CONTR	54,742	3.84%
Total 7000		122,492	8.60%
Total Expenditure		1,478,459	103.80%

Starting Balance	0
+ Revenues	1,424,352
- Expenditures	1,478,459
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	54,107-

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
Fund 01 GENERAL FUND			
	Starting Balance		0
	+ Total Revenues		1,424,352
	= Total Sources		1,424,352
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	693,241	48.67%
2000	CLASSIFIED SALARIES	221,385	15.54%
3000	EMPLOYEE BENEFITS	374,360	26.28%
4000	BOOKS AND SUPPLIES	7,055	.50%
5000	SERVICES & OPERATING	59,926	4.21%
6000			%
7000	OTHER OUTGO	122,492	8.60%
	- Total Expenditures	1,478,459	103.80%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	54,107-	3.80-%

SCIL
Fairfield-
Suisun
(Fee for
Service)

**Solano County Office of Education
Special Education
24-25 SCIL**

SCIL	Adopted Budget 24-25	Revised Budget 24-25	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:						
Local Revenue	530,320	535,024	4,704	-	535,024	100.00%
SCOE Contribution to Indirect	20,405	20,586	181	-	20,586	100.00%
Total Revenues	550,725	555,610	4,885	-	555,610	100.00%
Expenses:						
1X00 Certificated Positional	144,878	135,031	(9,847)	128,431	6,600	4.89%
1XXX Certificated Non Positional	4,935	5,043	108	1,589	3,454	68.50%
Total Certificated	149,813	140,074	(9,739)	130,020	10,054	7.18%
2X00 Classified Positional	155,932	165,023	9,091	165,023	-	-
2XXX Classified Non Positional	16,304	14,881	(1,423)	9,446	5,435	36.53%
Total Classified	172,236	179,904	7,668	174,468	5,436	3.02%
3000 Employee Benefits	176,955	175,652	(1,303)	169,420	6,232	3.55%
4000 Books & Supplies	5,063	5,063	-	1,561	3,502	69.18%
5000 Services & Operating Exp	1,000	8,854	7,854	6,604	2,250	25.42%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	25,253	25,477	224	-	25,477	100.00%
Indirect Cost Over 5%	20,405	20,586	181	-	20,586	100.00%
Total Expenditures	550,725	555,610	4,885	482,072	73,538	13.24%
Net Increase/(Decrease)	-	-				
Total Program	550,725	555,610				

	Adopted	Revised
No. of SCIL Students	12	12
Cost per Student	44,193	44,585

Solano County Office of Education Special Education

2024/2025 2nd Interim Budget

Program: SCIL Preschool

Category	T.C. SCIL	FTE	FTE TOTAL
Instructional Program:			
Teacher	64,974	1.00	1.00
Paraeducator	136,626	3.00	3.00
Educational Interpreter DHH	-	-	-
Benefits	125,593		
Books & Supplies	5,063		
Services and Other Operating	916		
Total Instruction	333,172	4.00	4.00
Direct Administration:			-
Administrator	9,460	0.06	0.06
Clerical	3,448	0.06	0.06
Benefits	4,696		
Books & Supplies	-		
Services and Other Operating	84		
Total Direct Administration:	17,688	0.12	0.12
Related Services (salary & benefits):			
Psychologist	30,677	0.18	0.18
Occupational Therapy	38,415	0.20	0.20
Speech/Language	59,089	0.30	0.30
Health and Nursing (LVN)	-	-	-
Behavior	22,652	0.18	0.18
College and Career	-	-	
Books & Supplies	-		
Services and Other Operating	7,854		
Total Related Services	158,687	0.87	0.87
5% Indirect	25,477		
Total:	535,024	4.98	4.98
Enrollment at 2nd Interim:	12		
Cost per student - instructional program	27,764		
Cost per student - instructional program and related services	40,988		
Total cost per student (instructional, related services, administrative, indirect costs)	44,585		

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUE	535,024	96.29%
8984	CONTR SE IND >5% OR OTH CONTR	20,586	3.71%
Total Revenue		555,610	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	60,124	10.82%
1102	CERT ESY & INTERSESSIO	3,850	.69%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.18%
1200	CERT PUPIL SUPPORT SALARIES	65,532	11.79%
1204	PUPIL SUPP-CELL STIPEND	108	.02%
1300	CERT SUPERVISORS & ADMIN SAL	9,375	1.69%
1304	CERT SUPV/ADM CELL STIPEND	85	.02%
Total 1000		140,074	25.21%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	130,524	23.49%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	977	.18%
2102	CLASS INSTRUCTIONAL ESY	3,000	.54%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.20%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	1,000	.18%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.62%
2900	OTHER CLASSIFIED SALARIES	31,020	5.58%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.01%
2930	BEHAVIOR ANALYST	8,705	1.57%
2934	BEHAVIOR ANALYST CELL	36	.01%
Total 2000		179,873	32.37%

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,718	4.81%
3202	PUBLIC EMPLOYEES RETIR SYS	48,774	8.78%
3302	FICA/SSI - CLASSIFIED	10,175	1.83%
3311	MEDICARE-CERTIFICATED	1,958	.35%
3312	MEDICARE-CLASSIFIED	2,381	.43%
3401	MEDICAL-CERTIFICATED	18,625	3.35%
3402	MEDICAL-CLASSIFIED	44,507	8.01%
3411	DENTAL CERTIFICATED	2,017	.36%
3412	DENTAL CLASSIFIED	4,289	.77%
3421	VISION CERTIFICATED	482	.09%
3422	VISION CLASSIFIED	1,021	.18%
3491	CALPERS MEDICAL ADMIN FEE	51	.01%
3492	CALPERS MEDICAL ADMIN FEE	150	.03%
3501	ST. UNEMPLOYMENT INSURANCE	70	.01%
3502	ST. UNEMPLOYMENT INSURANCE	82	.01%
3601	WORKERS COMP. INS. CERT	4,276	.77%
3602	WORKERS COMP. INS. CLASS	5,534	1.00%
3701	RETIREE BENEFITS CERTI	1,728	.31%
3702	RETIREE BENEFITS CLASS	2,263	.41%
3901	OTHER BENEFITS CERTIFICATED	34	.01%
3902	OTHER BENEFITS CLASSIFIED	403	.07%
3911	OTHER BENEFITS EE AST PROG EAP	46	.01%
3912	OTHER BENEFITS EE AST PROG EAP	99	.02%
Total 3000		175,683	31.62%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	4,000	.72%
4305	TECHNOLOGY SUPPLIES	361	.06%
4405	TECHNOLOGY EQUIPMENT	702	.13%
Total 4000		5,063	.91%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	916	.16%
5300	DUES & MEMBERSHIPS	84	.02%
5823	PROF/CONSULT SVCS SUB	7,854	1.41%
Total 5000		8,854	1.59%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,477	4.59%
7311	IND COSTS-SE >5% OR OTH CONTR	20,586	3.71%
Total 7000		46,063	8.29%
Total Expenditure		555,610	100.00%

Starting Balance	0
+ Revenues	555,610
- Expenditures	555,610
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Budget03a

Budget Object Summary

Model BR25-04 24/25 2ND INTSPED		Fiscal Year 2024/25	
Fund 01 GENERAL FUND			
	Starting Balance		0
	+ Total Revenues		555,610
	= Total Sources		555,610
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	140,074	25.21%
2000	CLASSIFIED SALARIES	179,873	32.37%
3000	EMPLOYEE BENEFITS	175,683	31.62%
4000	BOOKS AND SUPPLIES	5,063	.91%
5000	SERVICES & OPERATING	8,854	1.59%
6000			%
7000	OTHER OUTGO	46,063	8.29%
	- Total Expenditures	555,610	100.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	0	.00%

E. Identification and Evaluation of Individuals for Special Education

The Governing Board recognizes the need to actively seek out and evaluate district residents from birth to age 21 who have disabilities in order to provide them with appropriate educational opportunities in accordance with state and federal law.⁴

The Superintendent or designee shall establish a comprehensive system that includes procedures for the identification, screening, referral, and regular and triennial assessment of individuals eligible for special education, as well as procedures for the planning, implementation, and review of the education and related services provided to such individuals. (Education Code 56301)

The district's identification procedures shall include methods for utilizing referrals from parents/guardians, teachers, appropriate professionals, and others, and shall be coordinated with school site procedures for referral of students whose needs cannot be met with modifications to the regular instructional program. (Education Code 56302)

The Superintendent or designee shall notify parents/guardians, in writing, of their rights related to identification, referral, assessment, instructional planning, implementation, and review, including the right to consent to any assessment concerning their child. In addition, the Superintendent or designee shall notify parents/guardians of procedures for initiating a referral for assessment to identify individuals who need special education services. (Education Code 56301)

E1. Referrals for Special Education Services

A student shall be referred for special education instruction and services only after the resources of the regular education program have been considered and used where appropriate. (Education Code 56303)

All referrals from school staff for special education and related services shall include a brief reason for the referral and description of the regular program resources that were considered and/or modified for use with the student and their effect. (5 CCR 3021)

E2. Initial Evaluation for Special Education Services

Before the initial provision of special education and related services to a student with a disability, the district shall conduct a full and individual initial evaluation of the student. (Education Code 56320; 34 CFR 300.301)

Upon receipt of a referral of any student for special education and related services, a proposed evaluation plan shall be developed within 15 days, not counting days between the student's regular school sessions or terms or days of school vacation in excess of five school days, unless the parent/guardian agrees, in writing, to an extension. If the referral is made within 10 days or less prior to the end of the student's regular school year or term, the proposed evaluation plan shall be developed

⁴ See corresponding member LEA board policy and administrative regulation 6164.4

within 10 days after the beginning of the next regular school year or term. (Education Code 56043, 56321)

The proposed evaluation plan shall meet all of the following requirements: (Education Code 56321)

1. Be in a language easily understood by the general public
2. Be provided in the native language of the parent/guardian or other mode of communication used by the parent/guardian unless it is clearly not feasible. 34 CFR 300.29 defines "native language" as the language normally used by the individual and, for a child, the language regularly used in the home environment
3. Explain the types of evaluation to be conducted
4. State that no individualized education program (IEP) will result from the evaluation without parent/guardian consent

Before conducting an initial evaluation, the district shall provide the parent/guardian with prior written notice in accordance with 34 CFR 300.503. In addition, as part of the evaluation plan, the parent/guardian shall receive written notice that includes all of the following information: (Education Code 56329; 34 CFR 300.304, 300.504)

1. Upon completion of the administration of tests and other evaluation materials, an IEP team meeting that includes the parent/guardian or his/her representative shall be scheduled pursuant to Education Code 56341. At this meeting, the team shall determine whether or not the student is a student with disabilities, as defined in Education Code 56026, and shall discuss the evaluation, the educational recommendations, and the reasons for the recommendations.
2. When making a determination of eligibility for special education, the district shall not determine that the student is disabled if the primary factor for such determination is lack of appropriate instruction in reading, including the essential components of reading instruction as defined in 20 USC 6368, lack of appropriate instruction in mathematics, or limited English proficiency.
3. A copy of the evaluation report and the documentation of determination of eligibility shall be given to the parent/guardian.
4. If the parent/guardian disagrees with an evaluation obtained by the district, he/she has the right to obtain, at public expense, an independent educational evaluation (IEE) of the student from qualified specialists, in accordance with 34 CFR 300.502. The parent/guardian is entitled to only one such evaluation at public expense each time the district conducts an assessment with which the parent/guardian disagrees.

If the district observed the student in conducting its evaluation, or if its evaluation procedures make it permissible to have in-class observation of the student, an equivalent opportunity shall apply to the IEE. This equivalent opportunity shall apply to the student's current placement and setting as well as observation of the district's proposed placement and setting, if any, regardless of whether the IEE is initiated before or after the filing of a due process hearing proceeding.

5. The district may initiate a due process hearing pursuant to Education Code 56500-56508 to show that its evaluation is appropriate. If the final decision resulting from the due process hearing is that the evaluation is appropriate, the parent/guardian maintains the right for an IEE, but not at public expense.

If the parent/guardian obtains an IEE at private expense, the results of the IEE shall be considered by the district with respect to the provision of a free appropriate public education (FAPE) to the student, and may be presented as evidence at a due process hearing regarding the student. If the district observed the student in conducting its evaluation, or if its evaluation procedures make it permissible to have in-class observation of a student, an equivalent opportunity shall apply to an IEE of the student in the student's current educational placement and setting and in any educational placement and setting proposed by the district, regardless of whether the IEE is initiated before or after the filing of a due process hearing.

6. If the parent/guardian proposes a publicly financed placement of the student in a nonpublic school, the district shall have an opportunity to observe the proposed placement and, if the student has already been unilaterally placed in the nonpublic school by his/her parent/guardian, the student in that proposed placement. Any such observation shall only be of the student who is the subject of the observation and shall not include the observation or evaluation of any other student in the proposed placement unless that other student's parent/guardian consents to the observation or evaluation. The results of any observation or evaluation of another student in violation of Education Code 56329(d) shall be inadmissible in any due process or judicial proceeding regarding FAPE of that other student.

E3. Parent/Guardian Consent for Evaluations

Upon receiving the proposed evaluation plan, the parent/guardian shall have at least 15 days to decide whether to consent to the initial evaluation. The district shall not interpret parent/guardian consent for initial evaluation as consent for initial placement or initial provision of special education services. (Education Code 56321; 34 CFR 300.300)

Informed parental consent means that the parent/guardian: (Education Code 56021.1; 34 CFR 300.9)

1. Has been fully informed, in his/her native language or other mode of communication, of all information relevant to the activity for which consent is sought
2. Understands and agrees, in writing, to the carrying out of the activity for which his/her consent is sought and the consent describes that activity and lists the records (if any) that will be released and to whom
3. Understands that the granting of consent is voluntary on his/her part and may be revoked at any time
4. Understands that if he/she revokes consent, that revocation is not retroactive (i.e., it does not negate an action that has occurred after the consent was given and before the consent was revoked)

The district shall make reasonable efforts to obtain the informed consent of the parent/guardian for an initial evaluation or reevaluation of a student. The district shall maintain a record of its attempts to obtain consent, including: (Education Code 56321, 56341.5; 34 CFR 300.300, 300.322)

1. Detailed records of telephone calls made or attempted and the results of those calls
2. Copies of correspondence sent to the parent/guardian and any responses received
3. Detailed records of visits made to the parent/guardian's home or place of employment and the results of those visits

If a parent/guardian refuses to consent to the initial evaluation or fails to respond to a request to provide consent, the district may, but is not required to, pursue an evaluation by utilizing the procedural safeguards, including the mediation and due process procedures pursuant to 20 USC 1415 and 34 CFR 300.506-300.516. (Education Code 56321; 34 CFR 300.300)

For a student who is a ward of the state and not residing with his/her parent/guardian, the district may conduct an initial evaluation without obtaining informed consent if any of the following situations exists: (Education Code 56321.1; 20 USC 1414; 34 CFR 300.300)

1. Despite reasonable efforts to do so, the district cannot discover the whereabouts of the parent/guardian of the student.
2. The rights of the parent/guardian of the student have been terminated in accordance with California law.
3. The rights of the parent/guardian to make educational decisions have been subrogated by a judge in accordance with California law and consent for an initial evaluation has been given by an individual appointed by the judge to represent the student.

The district need not obtain parent/guardian consent before reviewing existing data as part of an evaluation or administering a test or other evaluation that is administered to all students, unless consent is required from the parents/guardians of all students. (Education Code 56321; 34 CFR 300.300)

E4. Conduct of the Evaluation

The district shall complete the determination as to whether the student is a student with a disability, conduct the initial evaluation to determine his/her educational needs, and develop an IEP within 60 days of receiving informed parent/guardian consent for the evaluation. (Education Code 56344; 34 CFR 300.300, 300.301)

The evaluation shall be conducted by qualified personnel who are competent to perform the assessment as determined by the district. (Education Code 56320, 56322)

The screening of a student by a teacher or specialist to determine appropriate instructional strategies for curriculum implementation shall not be considered to be an evaluation for eligibility for special education and related services. (34 CFR 300.302)

In conducting the evaluation, the district shall use a variety of assessment tools and strategies to gather relevant functional, developmental, and academic information about the student. The district shall also use any information provided by the parent/guardian that may assist the district in making the determination as to whether the student is a student with a disability and, if so, the necessary components of his/her IEP when the IEP is developed, including information related to enabling the student to be involved in and to progress in the general education curriculum. (34 CFR 300.304)

The district's evaluation shall not use any single measure or assessment as the sole criterion for determining whether a student is a student with a disability and for determining the appropriate educational program for the student. The assessment shall use technically sound instruments that may assess the relative contribution of cognitive and behavioral factors in addition to physical or developmental factors. (34 CFR 300.304)

The district shall also ensure that assessments and other evaluation materials provide relevant information that assists in determining the student's educational needs and are: (Education Code 56320; 34 CFR 300.304)

1. Selected and administered so as not to be discriminatory on a racial, cultural, or sexual basis
2. Provided and administered in the language and form most likely to yield accurate information on what the student knows and can do academically, developmentally, and functionally, unless it is clearly not feasible to so provide or administer
3. Used for the purposes for which the assessments or measures are valid and reliable
4. Administered by trained and knowledgeable personnel
5. Administered in accordance with any instructions provided by the producer of the assessments
6. Tailored to assess specific areas of educational need and not merely designed to provide a single general intelligence quotient
7. If administered to a student with impaired sensory, manual, or speaking skills, selected and administered to best ensure that the results accurately reflect the student's aptitude or achievement level or whatever other factors the test purports to measure

Students shall be assessed in all areas related to the suspected disability, including, if appropriate, health and development, vision (including low vision), hearing, motor abilities, language function, general intelligence, academic performance, communicative status, self-help, orientation and mobility skills, career and vocational abilities and interests, and social and emotional status. When appropriate, a developmental history shall be obtained. The district shall ensure that the evaluation is sufficiently comprehensive to identify all of the student's special education and related service needs, whether or not commonly linked to the disability category in which the student has been classified. (Education Code 56320; 34 CFR 300.304)

As part of the initial evaluation and any reevaluation, the IEP team and other qualified professionals shall, if appropriate, review existing evaluation data on the student, including evaluations and

information provided by the parents/guardians, current classroom-based local or state assessments and classroom-based observations, and observations by teachers and related services providers. On the basis of that review and input from the student's parent/guardian, the team shall identify what additional data, if any, are needed to determine: (Education Code 56381; 34 CFR 300.305)

1. Whether the student is a student with a disability, or in the case of a reevaluation, whether the student continues to have a disability, and the educational needs of the student
2. The present levels of academic achievement and related developmental needs of the student
3. Whether the student needs, or continues to need, special education and related services
4. Whether any additions or modifications to the special education and related services are needed to enable the student to meet the measurable annual goals set out in his/her IEP and to participate, as appropriate, in the general education curriculum

If a student has transferred from another district in the same school year or leaves this district, the district shall coordinate with the student's prior or subsequent district as necessary and as expeditiously as possible to ensure prompt completion of full evaluations. (34 CFR 300.304)

E5. Eligibility Determination

Upon completion of the administration of assessments and other evaluation measures, a group of qualified professionals and the parent/guardian shall determine whether the student is a student with a disability and, if so, his/her educational needs. In interpreting the data, the group shall draw information from a variety of sources, including aptitude and achievement tests, parent/guardian input, and teacher recommendations, as well as information about the student's physical condition, social or cultural background, and adaptive behavior. The group shall ensure that the information obtained from these sources is documented and carefully considered. (34 CFR 300.306)

The personnel who evaluate the student shall prepare a written report of the results of each evaluation. The report shall include, but not be limited to, the following: (Education Code 56327)

1. Whether the student may need special education and related services
2. The basis for making the determination
3. The relevant behavior noted during the observation of the student in an appropriate setting
4. The relationship of that behavior to the student's academic and social functioning
5. The educationally relevant health, developmental, and medical findings, if any
6. For students with learning disabilities, whether there is such a discrepancy between achievement and ability that it cannot be corrected without special education and related services

7. A determination concerning the effects of environmental, cultural, or economic disadvantage, where appropriate
8. The need for specialized services, materials, and equipment for students with low incidence disabilities, consistent with Education Code 56136

When making a determination of eligibility for special education and related services, the district shall not determine that a student is disabled if the primary factor for such determination is a lack of appropriate instruction in reading, including the essential components of reading instruction pursuant to 20 USC 6368, lack of instruction in mathematics, limited English proficiency, or that the student does not otherwise meet the eligibility criteria. (Education Code 56329; 34 CFR 300.306)

If a determination is made that a student has a disability and needs special education and related services, an IEP shall be developed within a total time not to exceed 60 days, not counting days between the student's regular school sessions or terms or days of school vacation in excess of five school days, from the date of the receipt of the parent/guardian's consent for evaluation, unless the parent/guardian agrees, in writing, to an extension. (Education Code 56043; 34 CFR 300.306)

E6. Independent Educational Evaluation

The parents/guardians of a student with a disability have the right to obtain an IEE at public expense under the same criteria that the district uses for a district-initiated evaluation. An independent educational evaluation is an evaluation conducted by a qualified examiner who is not employed by the district. Public expense means the district either pays for the full cost of the IEE or ensures that the evaluation is otherwise provided at no cost to the parent/guardian. (Education Code 56329; 34 CFR 300.502)

The parent/guardian is entitled to only one IEE at public expense each time the district conducts an evaluation with which the parent/guardian disagrees. (Education Code 56329; 34 CFR 300.502)

If a parent/guardian has requested an IEE, the district may ask for the reason that he/she objects to the district's evaluation. However, the parent/guardian is not required to provide the reason to the district. (34 CFR 300.502)

Upon receiving the request for an IEE, the district shall, without unnecessary delay, either: (34 CFR 300.502)

1. File a due process complaint to request a hearing to show that its evaluation is appropriate
2. Ensure that an IEE is provided at public expense, unless the district can later demonstrate at a hearing that the evaluation obtained by the parent/guardian did not satisfy the district's criteria

If a due process hearing decision determines that the district's evaluation is appropriate, then the parent/guardian may obtain an IEE but not at public expense. (34 CFR 300.502)

In any decision made with respect to providing FAPE to a student with a disability, the result of any IEE obtained by the student's parent/guardian shall be considered by the district if it meets district criteria. Any such result also may be presented as evidence at a hearing on a due process complaint. (34 CFR 300.502)

(c.f. Section F – Independent Educational Evaluations)

E7. Reevaluation

A reevaluation shall be conducted when the district determines that the educational or related service needs of the student, including improved academic achievement and functional performance, warrant a reevaluation or if the student's parent/guardian or teacher requests reevaluation. Such reevaluations shall occur every three years, unless the parent/guardian and district agree in writing that a reevaluation is unnecessary. A reevaluation may not occur more than once a year, unless the parent/guardian and the district agree otherwise. (Education Code 56043, 56381; 34 CFR 300.303)


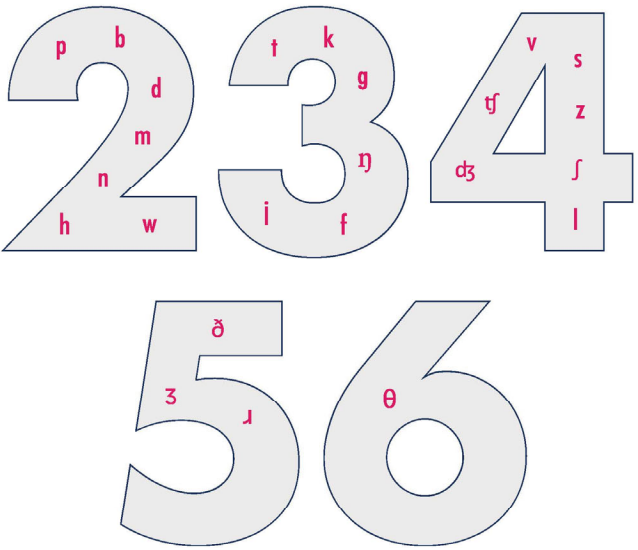
The district shall ensure that any reevaluations of the student are conducted in accordance with the evaluation procedures pursuant to 34 CFR 300.304-300.311. (34 CFR 300.303)

Before entering kindergarten or first grade, children with disabilities who are in a preschool program shall be reevaluated to determine if they still need special education and services. IEP teams shall identify a means of monitoring the continued success of children who are determined to be eligible for less intensive special education programs to ensure that gains made are not lost by a rapid removal of individualized programs and supports for these children. (Education Code 56445)

E8. Exhibit 1 - Developmental Scale of Articulation Competency

To ensure appropriate identification of articulation disorders, the Solano County SELPA adopts the following research-based set of developmental articulation competencies, as published by Crowe, K., & McLeod, S. (2020). Children's English consonant acquisition in the United States: A Review. American Journal of Speech-Language Pathology, 29(4), 2155–2169.

Developmental Articulation

**/ʃ/ as in shoe /tʃ/ as in chair /dʒ/ as in jam /j/ as in jam
/θ/ unvoiced "th" as in thumb /ð/ voiced "th" as in this /ɹ/ as in ring /z/ as in vision
/ɹ/ as in ring**

** Mean age of consonant acquisition for English-speaking children in the U.S. according to 90% of studies.
Crowe, K., & McLeod, S. (2020). Children's English consonant acquisition in the United States: A Review. American Journal of Speech-Language Pathology, 29(4), 2155–2169.
https://doi.org/10.1044/2020_ajslp-19-00168

SPGtherapy.com

Graphis Representation of developmental articulation competencies.

E9. Exhibit 2 - Criteria for Determination of Specific Learning Disability

To ensure consistency among the SELPA's Local Education Agencies (LEAs) and to facilitate the transfer of students among LEAs, the Solano County SELPA adopts the exclusive use of the discrepancy model for the identification of Specific Learning Disabilities, as described in 5 CCR 3030 (a)(10)(B)(3).

R. SCOE Regional Programs

SCOE Regional Programs include:

1. Extensive Support Needs Program, serving students from age 3 through 12th grade
2. Assistive Technology (AT) Services
3. Deaf/Hard of Hearing (DHH) Program and Services
4. Physical Therapy (PT) Services
5. Adult Transition Program
6. Structured Class for Intensive Learning (SCIL), operated by SCOE

The Council of Superintendents (COS) annually approves funding for Solano County Office of Education (SCOE) to operate the Extensive Support Needs Program in certain districts, Assistive Technology (AT) Services, the DHH program, Physical Therapy, and the Adult Transition Program, and to provide necessary special education and related services to students at the Solano County Juvenile Detention Facility. In the event SCOE requires a budget augmentation during the fiscal year for these programs, approval will be sought through the COS. SCOE shall maintain a reserve of 3% of projected expenditures. Unspent fund balance identified at closing in the subsequent year shall be distributed to the member district based upon ADA.

Physical Therapy (PT) Services provided by SCOE to students not enrolled in a SCOE Extensive Support Needs program is funded on a per pupil cost-recovery basis by member districts utilizing the service. Structured Class for Intensive Learning (SCIL), operated by SCOE, is funded on a per pupil cost-recovery basis by member districts utilizing the service.

The District of Special Education Accountability maintains responsibility for the provision of a Free Appropriate Public Education for its students wherever they are served.

R1. Extensive Support Needs Program

Referral Guidelines: Extensive Support Needs Program

To refer a student to a SCOE Extensive Support Needs program, the member district contacts the SCOE Program Administrator for the desired program and completes the "Request for Consultation Prior to Consideration of Change of District of Service" (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that an Extensive Support Needs placement may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: Extensive Support Needs Program

For transfer-in students, with special education services similar to those in an Extensive Support Needs Program, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: Extensive Support Needs Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in an Extensive Support Needs Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents' right to request stay-put in due process proceedings, placement in a Extensive Support Needs Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP

meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

R2. Assistive Technology (AT) Services

Referrals Guidelines: AT Services

To refer a student to AT Services, the Case Manager shall submit an Assistive Technology Request packet to SCOE.

Transfer Students: AT Service

For Transfer students with AT as a related service, a copy of the Assistive Technology Request and the most current IEP.

Programmatic Responsibility: AT Services

As a related service provider, AT Specialists shall not serve as the primary case manager.

The DOS shall provide SEIS access to the AT provider at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

R3. Deaf/Hard of Hearing (DHH) Program

The DHH program includes:

1. Related Services:
 - a. Audiology Assessment
 - b. Itinerant DHH serving students enrolled in member districts
 - c. Interpreters and Captioning provided to students in the member districts and DHH SDC
2. Special Education Programs:
 - a. DHH Program
 - b. Out-of-SELPA DHH program operated by Vallejo USD

Referrals Guidelines: Audiology Assessment

An audiological suite, for hearing assessment by an audiologist, is available through a referral. To refer a student for an assessment by an audiologist, the Case Manager shall submit a packet to SCOE.

Transfer Students: Audiology Assessment

SCOE Regional services do not provide on-going services by an audiologist. The SCOE audiologist is available for audiological assessments. Transfer students with on-going audiological services will require services from the LEA or their contractor.

Programmatic Responsibility: Audiology Assessment

As an assessor, Audiologist shall not serve as the primary case manager.

The DOS shall provide SEIS access to the audiologist at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Referral Guidelines: DHH Itinerant Services

To refer a student for DHH Itinerant Services, the Case Manager shall submit a "Request for Consultation from Itinerant DHH Instructor to SCOE.

Transfer Students: DHH Itinerant Services

For Transfer students with DHH as a related service, a copy of the "Request for Consultation from Itinerant DHH Instructor" and the most current IEP to SCOE.

Programmatic Responsibility: DHH Services

DHH Services are special education services provided by a teacher possessing an Education Specialist Deaf and Hard of Hearing (DHH) credential. A DHH teacher may serve as a sole special education provider for a student. When serving as the sole special education provider for a student, and with mutual agreement of both the district and SCOE administration, a DHH Service provider may also serve as a student's case manager.~~As a related service provider, DHH Specialists shall not serve as the primary case manager.~~

The DOS shall provide SEIS access to the DHH Specialist at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Referral Guidelines: DHH Interpreter/Captioning Services

To refer a student for DHH Interpreter or Captioning Services, the Case Manager shall submit a request to SCOE.

Transfer Students: DHH Interpreter or Captioning Services

For Transfer students with Interpreter or Captioning Services as a related service, a copy of the referral with a copy of the most current IEP.

Programmatic Responsibility: DHH Interpreter or Captioning Services

As a related service provider, Interpreter or Captioning Service providers shall not serve as the primary case manager.

The DOS shall provide SEIS access to the interpreter or captioner, as appropriate.

SCOE provides Interpreting and Captioning Services for students in special education. Requests for Interpreting or Captioning services for students without an IEP or for parents shall be based upon an agreement between the requesting LEA and SCOE.

Referral Guidelines: DHH Program

To refer a student to a SCOE operated DHH program, the district contacts the SCOE Program Administrator for the desired program and completes the "Request for Consultation Prior to Consideration of Change of District of Service" (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that a SCOE DHH placement may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: DHH Program

For transfer-in students, with special education services similar to those in a SCOE DHH Program, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: DHH Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCOE DHH Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in a SCOE Regional Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

Referral Guidelines: Out-of-SELPA DHH program operated by Vallejo USD

Solano SELPA maintains a multi-SELPA DHH Program Services agreement. Member districts may access the Out-of-SELPA DHH program operated by Vallejo USD for student in grade levels covered by that program.

To refer a student to Out-of-SELPA DHH program operated by Vallejo USD, the district contacts the Solano County SELPA for the desired program and completes the "Request for SELPA Assistance 1.3."

If it is determined that an Out-of-SELPA DHH program may be appropriate, the District will convene an IEP meeting to include the DHH program representatives to consider the placement.

Transfer Students: Out-of-SELPA DHH program operated by Vallejo USD

For transfer-in students, with special education services similar to those in a Out-of-SELPA DHH program, the DSEA will provide all documentation, prior to the intake appointment, to the SELPA Program Administrator.

The Out-of-SELPA DHH Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, Out-of-SELPA DHH program location will become the DOS.

Programmatic Responsibility: Out-of-SELPA DHH program operated by Vallejo USD

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in an Out-of-SELPA DHH program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

Placements in the Out-of-SELPA DHH program are funded off-the-top of special education revenue annually. SCOE funds the placements in the Out-of-SELPA DHH program from that revenue.

R4. Physical Therapy (PT) Services

Referrals Guidelines: PT Services

To refer a student to PT Services, the Case Manager shall submit “Referral for Fine Motor, Gross Motor, or Sensor Motor Skills” to SCOE.

Transfer Students: PT Service

For Transfer students with PT as a related service, a copy of the “Referral for Fine Motor, Gross Motor, or Sensor Motor Skills” and the most current IEP to SCOE.

Programmatic Responsibility: PT Services

As a related service provider, PT Specialists shall not serve as the primary case manager.

The DOS shall provide SEIS access to the PT provider at the time of referral.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

R5. Adult Transition Program

Referral Guidelines: Adult Transition Program

To refer a student to a Adult Transition Program, the member district contacts the SCOE Program Administrator for the desired program and completes the “Adult Transition Program Referral Packet.”

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that a placement in the Adult Transition Program may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: Adult Transition Program

For transfer-in students, with special education services similar to those in a Adult Transition Program, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: Adult Transition Program

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCOE Adult Transition Program (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in a SCOE Regional Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If

requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.

R6. Structured Class for Intensive Learning (SCIL), Operated by SCOE

SCIL, operated by SCOE, is a categorical Special Day Class Programs designed to meet the individual needs of student with unique needs typical of specific conditions. Placement is individually determined by the IEP team and is not restricted to any specific disability category.

Referral Guidelines: SCIL, Operated by SCOE

To refer a student to the SCIL program operated by SCOE, the district contacts the SCOE Program Administrator for the desired program and completes the "Request for Consultation Prior to Consideration of Change of District of Service" (located in the SEIS Document Library).

A copy of the completed IEP shall be provided to SCOE which is responsible for disseminating the information, as appropriate. IEPs must be redacted unless the parent has consented to the release of the information.

The SCOE Program Administrator and staff may observe the student if the parent has provided consent.

If it is determined that the SCIL program operated by SCOE, may be appropriate, the District will convene an IEP meeting to include SCOE representatives to consider the placement.

Transfer Students: SCIL, Operated by SCOE

For transfer-in students, with special education services similar to those in a SCIL Program operated by SCOE, the DSEA will provide all documentation, prior to the intake appointment, to the SCOE Program Administrator.

The SCOE Program Administrator will be invited to the intake appointment. At the intake appointment, with input from the parent, a placement will be made. Upon placement, SCOE will become the DOS.

Programmatic Responsibility: SCIL, Operated by SCOE

DSEA is responsible for ensuring that all assessments pending at the time of enrollment in a SCIL program operated by SCOE, (i.e., assessments of out-of-state transfers and overdue assessments) are completed by the DSEA.

The DOS shall maintain the student's special education record in the IEP database and provide access to the DSEA. The DSEA shall designate individuals to be included as service providers to ensure ongoing access to the pupil record.

The DOS is responsible for convening all IEP meetings, including scheduling and preparation of IEP documents. The DOS shall coordinate with and invite the DSEA.

Monitoring timelines is a joint responsibility.

The DOS is responsible for assigning a case manager and conducting assessments related to the services being provided in the SCOE Regional Program, including psycho-educational, academic, speech and language, OT, mental health as a related service, as appropriate. The DSEA is responsible for any additional assessments. The DOS is responsible for coordinating the development of assessment plans and the related prior written notice with the DSEA.

In the event that an IEE is requested, the DSEA shall be responsible to respond and fund the IEE or file to defend the assessment. The DSEA shall coordinate with the DOS to convene an IEP meeting to consider completed IEEs or private assessments furnished to the DSEA.

Notwithstanding parents right to request stay-put in due process proceedings, placement in a SCOE Regional Program may be terminated with or without cause by the DOS. To terminate the placement the DOS shall give twenty (20) calendar days written notice to the DSEA and parent. Prior to issuing a 20-day notice, the DOS shall have attempted to address the concerns by convening an IEP meeting and taking other appropriate actions, e.g., conducting a behavioral assessment and attempting interventions. At the time of termination, DOS shall provide to the DSEA any and all pupil records. If requested, the DOS shall participate in an IEP team meeting to support the student's transition to another program.



VALLEJO CITY
UNIFIED SCHOOL DISTRICT

**BOARD OF
EDUCATION**

March 5, 2025

Rubén Aurelio
Superintendent

Solano County Council of Superintendents
Solano County Office of Education
5100 Business Center Drive
Fairfield, CA 94534

John Fox
President

Subject: Notice of Intent to Join Solano County SELPA

Glenn Amboy
Vice President

Dear Solano County Council of Superintendents,

Dr. Latyna Young
Trustee

In accordance with **Education Code section 56207**, the Vallejo City Special Education Local Plan Area (VCSELPA) and the Vallejo City Unified School District (VCUSD) hereby provide formal notice of our intent to terminate our status as a single-district SELPA and request to join the Solano County Special Education Local Plan Area (SCSELPA) as a member Local Educational Agency (LEA).

Carlos Flores
Trustee

We believe that this transition will enhance our ability to provide comprehensive and effective special education services to our students. By integrating into the SCSELPA, we anticipate improved resource allocation, collaborative professional development opportunities, and strengthened support systems for our educators and families.

Dean Hodges
Trustee

We are committed to working collaboratively with SCSELPA to facilitate any necessary transfer of educational programs and services. Our goal is to ensure a seamless transition that aligns with the objectives outlined in Education Code section 56207, thereby promoting the best interests of all students involved.

We look forward to the opportunity to discuss this transition further and to outline the steps necessary for a successful integration into SCSELPA. Please feel free to contact us at your earliest convenience to schedule a meeting.

Thank you for your attention to this matter.

Sincerely,



Ruben Aurelio
Superintendent
Vallejo City Unified School District



John Fox
Board President
Vallejo City Unified School District

**Vallejo City Unified
School District**

665 Walnut Avenue
Vallejo, CA 94592

707-556-8921
vcusd.org

Advance Planning:

Thursday, May 8, 2025, 9:00 a.m. – 12:00 p.m.

- Joint Council of Superintendents & Governance and Finance Committee review & potential approval of SELPA & SCOE Special Education budgets for the 2025-26 school year.

Wednesday, May 14, 2025

- Monitor SCOE ESN Program Average Daily Attendance (ADA) at P2
- Recommendation on the June 18, 2025 Meeting