



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 25, 2026

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 25, 2026 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 comments will be limited to a combined total of 15 minutes.
5. SELPA Business
 - 5.1. Local Plan Procedural Manual Section P: Continuum of Services
 - 5.1.1. Section P3: Fee for Service Model Action
 - 5.2. Solano County SELPA Local Plan Narrative Action
 - 5.3. Approval of 2026-27 Meeting Schedule Action
 - 5.4. Review Solano COE Extensive Support Needs (ESN) Program Second Interim Budget Revision Information
6. Advance Planning
7. 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 25, 2026
Minutes**

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

Members Present:

Solano County SELPA: Andrew Ownby, Erik Deadmond
Benicia USD: Trudy Barrington, Steve Phillips
Dixon USD: No members were present
Fairfield-Suisun USD: Stavros Gougoumis, Laneia Grindle
Solano COE: Emie Ambrose, Siobhan Dill, Michelle Henson, Becky Lentz, Clarissa Tuttle
Travis USD: Tiffany Benson, Deanna Brownlee, Ashley Hague, Gabriel Moulaison
Vacaville USD: Kelly Burks, Karine Fickes, Aumrey Moland

2. Approval of Agenda

Move to approve the agenda.
Motion by: Aumrey Moland
Second by: Steve Phillips
Final Resolution: Motion Carries
Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

3. Approval of Governance and Finance Committee Minutes from January 21, 2026

Move to approve minutes.
Motion by: Siobhan Dill
Second by: Deanna Brownlee
Final Resolution: Motion Carries
Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

4. Public Comment – No public comment was made.

5. SELPA Reports

- 5.1. Nonpublic School (NPS) Expenditure Update** Information item. No concerns were reported.
- 5.2. Mental Health as a Related Service (MHRS) Pool Update** Information item. No concerns were reported.
- 5.3. Legal Pool Update** Information item. No concerns were reported.
- 5.4. Legal Education Fund Update** Information item. No concerns were reported.
- 5.5. Vallejo Deaf/Hard of Hearing (DHH) Budget** Information item. No concerns were reported.
- 5.6. SELPA Funding Allocations** Information item. No concerns were reported.

6. SELPA Business

6.1. SELPA Budget Assumptions for Fiscal Year 2026-27

Move to recommend that the Council of Superintendents approve the SELPA budget assumptions for 2026-27, with the following items to be funded by Medi-Cal Administrative Activities (MAA), instead of off-the-top: SEIS maintenance contract, Woodcock Johnson V contract, personnel development augmentation, if necessary, technology expenditures, and any additional costs related to the proposed additional FTE position.
Motion by: Trudy Barrington
Second by: Kelly Burks
Final Resolution: Motion Carries
Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.2. Solano COE Special Education Budget Assumptions for Fiscal Year 2026-27

Move to recommend that the Council of Superintendents approve the 2026-27 Solano COE Special Education budget assumptions for 2026-27 as presented.

Motion by: Kelly Burks

Second by: Trudy Barrington

Final Resolution: Motion Carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.3. Develop Solano COE Extensive Support Needs (ESN) Staffing Changes for 2026-27

Move to recommend that the Council of Superintendents approve the Solano COE Extensive Support Needs (ESN) staffing changes for 2026-27, with the following amendments to the recommendation:

1. Serve students on home instruction utilizing staff through Solano COE, or coordinate support from the district of residence or from a neighboring district, using extra duty timecards with services billed to Solano COE, prior to hiring or contracting out for services.
2. Adjust the administrative hold allocation by reducing the number of paraeducator positions from nine to six.

Motion by: Kelly Burks

Second by: Laneia Grindle

Final Resolution: Motion Carries

Yes: Trudy Barrington, Deanna Brownlee, Kelly Burks, Siobhan Dill, Stavros Gougoumis, Laneia Grindle, Michelle Henson, Aumrey Moland, Gabriel Moulaison, Steve Phillips

6.4. Local Plan Procedural Manual Section P: Continuum of Services

6.4.1. Section P3: Fee for Service Model

The group proposed language to include in the description for the LCFF blended rate as follows: LCFF rate is determined from the prior year Second Principal Apportionment (PY P2), averaging the LCFF rate per ADA, by district and grade span, using the school district LCFF calculator from the CDE funding exhibit. Additionally, Andrew Ownby captured suggested language revisions for clarity across member district staffing discretion.

Fee for Service Schedule for Extensive Support Needs (ESN), including Adult Transition Program

The group reviewed proposed models and reached consensus to move forward with two options: the cost per student, excluding 1:1 paraeducator, and whether to charge a 5% or 9.7% indirect rate. The Governance and Finance Committee Subcommittee will continue to meet to review and propose a recommendation for the March 25, 2026, meeting.

6.5. Solano County SELPA Local Plan Narrative – Due to time constraints, this item was not addressed.

6.6. Proposed Meeting Schedule for 2026-27

The proposed meeting schedule was provided to the group for their review. They were encouraged to review the dates and notify the SELPA of any conflicts prior to the meeting schedule's approval at the March 25, 2026, meeting.

7. Advance Planning

The March 25, 2026, agenda will include:

- Extensive Support Needs (ESN) Program Fee for Service Model: Section P3
- Solano COE second interim budget revision
- Approval of 2026-27 meeting schedule

8. Adjournment – The meeting adjourned at 11:25 a.m.

Minutes submitted by: Monica Hurtado.

Reviewed by: Andrew Ownby.

P. Continuum of Services

P1. Continuum of Services

The Solano County SELPA maintains a continuum of services to meet the varied special education needs of students of the member LEAs. The SELPA has established a local system of programs and services identified as District Base Programs, SCOE Regional Programs, District Regional Programs. These programs are maintained and operated locally and work in conjunction with the available nonpublic schools and agencies to provide a complete continuum of services.

The following table identifies the programs and services provided by the member LEAs:

District Base Programs	SCOE Regional Programs	District Regional Programs
Resource Specialist Program (RSP) or Learning Center Program	Extensive Support Needs Program, age 3-22, including the Adult Transition Program	Structured Class for Intensive Learning (SCIL)
Early Childhood Special Education Preschool	Assistive Technology (AT) Services	Transitional Academic Program (TAP)
Special Day Class (SDC)	Deaf/Hard Hearing (DHH) Program and Services	Functional Academics (FA) Program
Speech/Language Services	Physical Therapy (PT) Services	Program for Effective Relations in Learning (PERL)
Psychological Services and Assessment	Structured Class for Intensive Learning (SCIL)	Low Vision Services
Occupational Therapy (OT)		Orientation & Mobility (O&M)
Behavior Services		Adaptive Physical Education (APE)
Mental Health Services		Dynamic Education Linked to Achievement (DELTA)
Health and Nursing Services		Extensive Support Needs Program age 3-22, including the Adult Transition Program

Detailed operating guidelines for each program/service are specified in the related procedural section.

P2. Changes in Regional Program Operations

Each member district has the right to operate programs to serve their students. SCOE, at its discretion, operates programs on behalf of member districts.

Change in the operation of a regional program may involve either:

1. a member district initiating or ceasing to provide a regional program, or
2. SCOE initiating or ceasing to provide a regional program to member districts.

Timely notice of intent to change the operation of a regional program allows all impacted member LEAs adequate time to address parent/guardian notification, budget preparation, staffing changes, and other related issues.

Written notice of intent to initiate or cease operation of a regional program (e.g., Extensive Support Needs Programs, Functional Academic Programs, etc.), shall be provided to the SELPA Assistant Superintendent and the chairperson of the COS, by the LEA initiating the change, no later than July 1 of the year prior to the change taking effect. This one-year notice shall not be considered a program transfer, and the provisions of Education Code 56207 do not apply.

P3. Fee-For-Service

FFS Schedule: District operated ESN, including Adult Transition Programs; TAP; SCIL; FA; PERL; APE; Speech; OT; Vision Services; Orientation and Mobility; and Behavior Services

The cost for placing a student in a program operated by another LEA shall be billed on a Fee-For-Service (FFS) Schedule. The FFS Schedule for District operated ESN, including Adult Transition Programs; TAP; SCIL; FA; PERL; APE; Speech; OT; Vision Services; Orientation and Mobility; and Behavior Services is developed annually by the SELPA, reviewed by the GFC and approved by the COS. Data are based upon actual costs per FTE for service providers, employees and contractors, in the same position types from the prior year. Examples:

- To determine the per FTE cost for an APE specialist, total employee salary and benefits for all APE specialists, including any agency APE teachers, for the prior year is collected from the member LEAs and divided by the total FTE. The same methodology applies to behavior specialists/analysts, Speech and language specialists, Vision specialists, Orientation and Mobility Specialists across all LEAs employing these position types.
- To determine the PERL Teacher cost per FTE, the salary and benefits of only teachers, including any agency contract teachers, serving in the PERL program is collected from the member LEAs and divided by the total FTE of PERL teachers.
- To determine the Paraeducator per FTE cost by program type, the salary and benefits of paraeducators, including any contract paraeducators, serving in the specific program (Paras in PERL are counted toward the average PERL Paraeducator cost per FTE) is collected and the total is divided by the total FTE to yield a per FTE cost. Finally, multiply the per FTE cost by the average FTE use for staffing the program type.

Costs for program staff are totaled from these SELPA-wide, prior year, averages.

- For placement in a SCIL, TAP, FA, or PERL program, staff costs include a teacher and two instructional assistants (e.g., paraeducator, behavior technician, etc.). Additionally, 0.2 FTE of a behaviorist is included for SCIL and TAP classes and 0.4 FTE of a school psychologist/mental health clinician FTE is included for PERL classes.

- For placement in a district operated ESN program, including Adult Transition Program, staff costs include a teacher and three instructional assistants (e.g., paraeducator, behavior technician, etc.). Additionally, 0.2 FTE of a (PLACEHOLDER) is included.

Staff costs are increased by a 5% factor for “Direct” costs. This includes costs related to clerical, administration, program specialist, travel, mileage, supplies, materials, equipment, start-up, events, staff training and all other direct costs.

Additionally, a fixed 5% for indirect costs is then added to the subtotal of staff and direct costs to yield the program costs.

The costs are divided by the “billing factor” to provide the per pupil placement cost.

The per pupil cost is reduced by the LCFF blended rate. This rate is based upon the prior year second principal apportionment (PY P2), averaging the LCFF rate per ADA, by district and grade span, using the school district LCFF calculator from the CDE funding exhibit.

Pupil placements are billed in two installments at mid-year and end-of-year based upon days of enrollment in the program.

FFS Schedule for SCOE operated ESN, including Adult Transition Program



Solano County SELPA

Governance and Finance Committee

Proposed Meeting Schedule for 2026-27

9:00 – 11:00 a.m.

DATE	LOCATION	NOTE
Wednesday, September 16, 2026	SCOE – Waterman Room	
Wednesday, October 21, 2026	SCOE – Waterman Room	
* Monday, November 9, 2026, or Monday, November 16, 2026	SCOE – Waterman Room	CASBO CBO Symposium 11/18-11/19
Wednesday, December 16, 2026	SCOE – Waterman Room	
Wednesday, January 20, 2027	SCOE – Waterman Room	ACSA ECC Symposium 1/11-1/13
Wednesday, February 24, 2027	SCOE – Waterman Room	
Wednesday, March 17, 2027	SCOE – Waterman Room	
Thursday, April 22, 2027	SCOE – All conference rooms	Joint COS/GF budget meeting, 9:00 – 12:00 p.m.
Wednesday, May 19, 2027	SCOE – Waterman Room	
Wednesday, June 16, 2027	SCOE – Waterman Room	

1/22/2026 mh



Solano County SELPA Proposed Governance Meeting Schedule for 2026-27

July 2026						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August 2026						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

September 2026						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October 2026						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November 2026						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December 2026						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

January 2027						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

February 2027						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

March 2027						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April 2027						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May 2027						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

June 2027						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Proposed Governance and Finance Committee Schedule	Proposed Council of Superintendents Schedule
Holidays & Member District Breaks *not inclusive of every member district*	
Date:	Date:
Wednesday, September 16, 2026	Thursday, August 20, 2026
Wednesday, October 21, 2026	Thursday, September 24, 2026
* Monday, November 9, or Monday, November 16, 2026	Thursday, October 29, 2026
Wednesday, December 16, 2026	Thursday, November 19, 2026
Wednesday, January 20, 2027	Thursday, December 17, 2026
Wednesday, February 24, 2027	Thursday, January 21, 2027
Wednesday, March 17, 2027	Thursday, February 25, 2027
Thursday, April 22, 2027	Thursday, March 25, 2027
Wednesday, May 19, 2027	Thursday, April 22, 2027
Wednesday, June 16, 2027	Thursday, May 27, 2027
	Thursday, June 24, 2027

Solano County Office of Education

25/26 Second Interim Special Education Budget

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SOLANO COUNTY OFFICE OF EDUCATION

Special Education

2nd Interim Budget

Assumptions 2025-2026

1. Budget has been updated in salary and benefits to cover staffing agency agreements in contracted services.
2. Budget has been updated to reflect vacancy savings.
3. Negotiations have not been settled for 2025/2026.

Solano County Office of Education - 2025/26 2nd Interim

Enrollment as of January 2026

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):			Average Paras Per Class	1:1, Additional Support	Admin Hold
	Benicia Area	Dixon Area	Fairfield-Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Staff : Student Ratio	Para : Student Ratio			
Extensive Needs Pre K (AM/PM)*	*	1	1	*	*	2	6	1:1.5	1:2	3.00	0	
Extensive Needs Elementary	1	2	6	2	5	16	50	1:1.8	1:2.4	3.13	14	
Extensive Needs Secondary	1.5	1	4	*	3	9.5	27.5	1:2.4	1:3.2	2.89	14	
Extensive Needs Adult Transition	0.5	2	8	*	4	14.5	43.5	1:2.3	1:3.1	3.00	11	
Totals	3	6	19	2	12	42	127	1:2.2	1:2.9	3.02	39	11

* Students are transported to attend program located outside the district

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

Staffing ratio is the typical configuration of a teacher and para-educators per class, excludes additional support per IEP; 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	1st Interim Enrollment	Current Enrollment Jan 2026	Percent change
Extensive Needs Pre K (AM/PM)	0	8	7	3	1	17	19	12%
Extensive Needs Elementary	7	17	47	19	31	122	121	-1%
Extensive Needs Secondary	9	10	33	11	25	88	88	0%
Extensive Needs Adult Transition	5	12	73	8	37	151	135	-11%
Extensive Needs Home Instruction	1	0	4	2	3	11	10	-9%
Totals	22	47	164	43	97	389	373	-4%
% of Projected Enrollment	5.66%	12.08%	42.16%	11.05%	24.94%			

Regional Programs

District	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	10	0		
Dixon	10	0		
Fairfield-Suisun	39	4		
Travis	12	1		
Vacaville	27	1		
Outside SELPA		5		
Total Students	98	11		
Teacher FTE	2.5	2	0.5	0.8
Caseload Factor	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
25-26 FTE Summary for SCOE Operated Programs**

	Adopted FTE by Category 25-26	2nd Interim 25-26	Adopted - 2nd Interim
Teachers	49.30	49.30	-
Pupil Support	18.02	18.02	-
<i>Audiologist</i>	0.25	0.25	-
<i>Psychologist</i>	4.72	4.72	-
<i>School Nurse</i>	2.65	2.65	-
<i>Speech & Language Pathologist</i>	10.40	10.40	-
Supervisor & Admin	4.39	4.39	-
<i>Executive Director, Specialized Services</i>	0.75	0.75	-
<i>Director, Special Education</i>	0.75	0.75	-
<i>Program Administrator, Special Education</i>	2.89	2.89	-
Other Certificated	2.00	2.00	-
<i>Assistive Technology Specialist</i>	2.00	2.00	-
Total Certificated	73.71	73.71	-
Instructional	150.13	148.40	(1.73)
<i>Interpreter - DHH</i>	5.50	5.50	-
<i>Paraeducator - DHH</i>	1.71	1.71	-
<i>Interpreter 1</i>	2.00	2.00	-
<i>Paraeducator - Special Education</i>	140.92	139.19	(1.73)
Support (Custodial & Grounds)	3.84	3.84	-
Supervisor & Admin	-	-	-
Clerical, Tech & Office	7.49	7.49	-
Other Classified	30.83	32.87	2.04
<i>Behavior Assistant</i>	5.75	5.75	-
<i>Behavior Analyst</i>	2.94	2.94	-
<i>Health Assistant/Paraeducator</i>	11.00	13.00	2.00
<i>Occupational Therapist</i>	6.43	6.47	0.04
<i>Physical Therapist</i>	2.00	2.00	-
<i>College and Career Development Specialist</i>	1.50	1.50	-
<i>Interpreter/Translator II</i>	0.86	0.86	0.00
<i>Campus Monitor</i>	0.35	0.35	-
Total Classified	192.29	192.60	0.32
Total FTE	266.00	266.31	0.32

Administrative Hold (Not included in above totals)

Teacher Mentor/Coach (Alternatively Funded in 25/26)	1.00	1.00	-
Paraeducator - Special Education	7.73	9.46	1.73
Health Assistant/Para Educator	2.00	-	(2.00)
Total	10.73	10.46	(0.27)

Budget Summary Page – 3-22

**Solano County Office of Education
Special Education
25-26 Summary of SCOE AB 602 Funded Programs**

Combined Special Ed 3-22 Programs and Services	Approved Budget 25-26	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:							
AB602 Extensive Needs 3-22	22,408,854	22,408,854	20,420,228	(1,988,626)	8,547,880	11,872,348	58.14%
AB602 DHH Classes	693,524	693,524	693,524	-	-	693,524	100.00%
Property Tax	6,291,905	6,291,905	8,280,712	1,988,807	-	8,280,712	100.00%
Other Local	34,000	34,000	34,000	-	19,839	14,161	41.65%
LCFF Transfer from Districts	2,360,880	2,360,880	2,360,880	-	1,086,005	1,274,875	54.00%
SE Transfer from SELPA (Low Incidence)	700,000	700,000	700,000	-	-	700,000	100.00%
Impact Aid	60,000	60,000	60,000	-	49,454	10,546	17.58%
DHH Classes FFS	446,760	446,760	446,760	-	-	446,760	100.00%
IDEA	1,017,962	1,017,962	1,017,962	-	-	1,017,962	100.00%
Deferred Maintenance	(112,009)	(112,009)	(112,009)	-	-	(112,009)	100.00%
Routine Maintenance	(338,606)	(338,606)	(338,606)	-	-	(338,606)	100.00%
Vallejo Portion of JDF	6,195	6,195	6,195	-	-	-	-
SCOE Contribution to Indirect	1,454,823	1,442,457	1,406,767	(35,690)	-	1,406,767	100.00%
Total Revenues	35,024,288	35,011,922	34,976,413	(35,509)	9,703,178	25,273,235	72.26%
Expenses:							
1X00 Positional Certificated	7,990,006	7,931,978	7,639,170	(292,808)	7,418,721	220,449	2.89%
1XXX Non Positional Certificated *	467,451	467,451	559,457	92,006	225,698	333,759	59.66%
Total Certificated	8,457,457	8,399,429	8,198,627	(200,802)	7,644,419	554,208	6.76%
2X00 Positional	9,759,329	9,734,191	8,421,795	(1,312,396)	8,235,999	185,796	2.21%
2XXX Non Positional *	792,862	792,862	1,307,430	514,568	374,657	932,773	71.34%
Total Classified	10,552,191	10,527,053	9,729,225	(797,828)	8,610,656	1,118,569	11.50%
3000 Employee Benefits	10,029,285	9,849,345	9,134,504	(714,841)	8,347,412	787,092	8.62%
4000 Books & Supplies	286,900	286,900	286,592	(308)	226,319	60,273	21.03%
5000 Services & Operating Exp	1,747,846	1,747,846	2,652,272	904,426	2,393,508	258,764	9.76%
6000 Capital Outlay	-	-	-	-	-	-	N/A
5% Indirect Costs	1,547,684	1,534,527	1,496,561	(37,966)	-	1,496,561	100.00%
Indirect Cost Over 5%	1,454,823	1,442,457	1,406,767	(35,690)	-	1,406,767	100.00%
Total Expenditures	34,076,186	33,787,557	32,904,548	(883,009)	27,222,314	5,682,234	17.27%
Net Increase/(Decrease)	948,102	1,224,365	2,071,865				
Beginning Balance**	-	-	-				
Ending Balance	948,102	1,224,365	2,071,865				

*Non-Positional includes ESY

Revenue & Contribution to Indirect

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8097	PROPERTY TAXES TRANSFERS	8,280,712	23.68%
8699	ALL OTHER LOCAL REVENUE	486,955	1.39%
8710	TUITION	2,360,880	6.75%
8982	DEF MAINT TRNSFR-CONTR UNRES	112,009-	-.32%
8984	CONTR SE IND >5% OR OTH CONTR	1,406,767	4.02%
8985	IMPACT AID TRANSFER	60,000	.17%
8990	CONTRIBUTIONS FR RESTRICTED	1,717,962	4.91%
8991	RMA CONTRIBUTION FR RESTR	338,606-	-.97%
8992	AB602 DISTRIBUTION	21,113,571	60.37%
Total Revenue		34,976,232	100.00%

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7311	IND COSTS-SE >5% OR OTH CONTR	1,406,767	4.02%
Total 7000		1,406,767	4.02%
Total Expenditure		1,406,767	4.02%

Starting Balance	0
+ Revenues	34,976,232
- Expenditures	1,406,767
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	33,569,465

Starting Balance	0
+ Total Revenues	34,976,232
= Total Sources	34,976,232

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	1,406,767	4.02%
- Total Expenditures		1,406,767	4.02%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		33,569,465	95.98%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED Fiscal Year 2025/26

Fund 04 SOLANO COUNTY SELPA

Revenue	Description	Amount	Percentage of Sources
8181	SP ED-ENTITLEMENT	1,017,962	.00%
8990	CONTRIBUTIONS FR RESTRICTED	1,017,962-	.00%
Total Revenue		0	.00%

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

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

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

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**
Fund 10 SPECIAL ED PASS-THRU FUND

Revenue	Description	Amount	Percentage of Sources
8287	PASS-THROUGH REVENUES	9,744,890	100.00%
Total Revenue		9,744,890	100.00%

Starting Balance	0
+ Revenues	9,744,890
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	9,744,890

Starting Balance	0
+ Total Revenues	9,744,890
= Total Sources	9,744,890

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		0	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		9,744,890	100.00%

Centralized

**Solano County Office of Education
Special Education
25-26 Centralized**

	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Extensive Needs 3-22						
Expenses:						
1X00 Certificated Positional	659,179	573,033	(86,146)	572,390	643	0.11%
1XXX Certificated Non Positional	292,818	299,275	6,457	65,258	233,906	78.16%
Total Certificated	951,997	872,308	(79,689)	637,648	234,660	26.90%
2X00 Classified Positional	604,788	580,113	(24,675)	548,795	31,318	5.40%
2XXX Classified Non-Positional	496,816	453,953	(42,863)	88,676	365,277	80.47%
Total Classified	1,101,784	1,034,246	(67,538)	637,652	396,594	38.35%
3000 Employee Benefits	642,374	690,937	48,563	552,743	138,194	20.00%
4000 Books & Supplies	207,420	140,037	(67,383)	112,236	27,801	19.85%
5000 Services & Operating Exp	1,225,617	1,158,212	(67,405)	1,024,753	133,459	11.52%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	200,460	191,286	(9,174)	-	191,286	100.00%
Total Expenditures	4,329,652	4,087,026	(242,626)	2,965,031	1,121,995	27.45%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 101 SE CENTRALIZED SUPPORT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1101	CERT TEACHER SUBS	40,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	10,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	239,324	.00%
1304	CERT SUPV/ADM CELL STIPEND	1,728	.00%
Total 1000		291,052	.00%
2000 CLASSIFIED SALARIES			
2107	CLASS INSTRUCTION SHORT TERM	83,281	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	10,000	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	7,500	.00%
2121	CLASS INSTRUC-SUB VACANCY	1,324	.00%
2200	CLASS SUPPORT SALARIES	27,767	.00%
2201	CLASS SUPPORT SUBSTITUTE	8,481	.00%
2204	CLASS SUPP CELL STIPEND	331	.00%
2208	CLASS SUPP-ADDT'L HOUR	280	.00%
2209	CLASS SUPPORT-SAL ADJ/DIFFER	698	.00%
2221	CLASS SUPP VACANCY SUB	901	.00%
2400	CLERICAL TECH & OFFICE SALARY	220,054	.00%
2408	CLER/TECH-ADDT'L HOURS	678	.00%
2409	CLER TECH OFC SAL ADJ/DIFF	566	.00%
2900	OTHER CLASSIFIED SALARIES	10,640	.00%
2908	OTHER CLASS ADD'L HOURS	2,500	.00%
Total 2000		375,001	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	51,441	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	103,451	.00%
3301	FICA/SSI - CERT	548	.00%
3302	FICA/SSI - CLASSIFIED	24,167	.00%
3311	MEDICARE-CERTIFICATED	4,042	.00%
3312	MEDICARE-CLASSIFIED	5,652	.00%
3401	MEDICAL-CERTIFICATED	7,004	.00%
3402	MEDICAL-CLASSIFIED	43,266	.00%
3411	DENTAL CERTIFICATED	1,345	.00%
3412	DENTAL CLASSIFIED	5,337	.00%
3421	VISION CERTIFICATED	397	.00%
3422	VISION CLASSIFIED	1,380	.00%
3491	CALPERS MEDICAL ADMIN FEE	34	.00%
3492	CALPERS MEDICAL ADMIN FEE	147	.00%
3501	ST. UNEMPLOYMENT INSURANCE	139	.00%
3502	ST. UNEMPLOYMENT INSURANCE	195	.00%
3601	WORKERS COMP. INS. CERT	7,894	.00%
3602	WORKERS COMP. INS. CLASS	10,715	.00%
3701	RETIREE BENEFITS CERTI	3,452	.00%
3702	RETIREE BENEFITS CLASS	4,682	.00%
3911	OTHER BENEFITS EE AST PROG EAP	35	.00%
3912	OTHER BENEFITS EE AST PROG EAP	135	.00%
3921	OTHER BENEFITS CERTIFICATED	4,761	.00%
Total 3000		193,687	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 101 SE CENTRALIZED SUPPORT

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	11,886	.00%
4303	SOFTWARE PURCHASES	50	.00%
4305	TECHNOLOGY SUPPLIES	5,215	.00%
4308	COPIER SUPPLIES	2,000	.00%
4309	MEETING SUPPLIES/FOOD	500	.00%
4405	TECHNOLOGY EQUIPMENT	4,335	.00%
Total 4000		23,986	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	4,000	.00%
5300	DUES & MEMBERSHIPS	2,639	.00%
5400	INSURANCE	191,732	.00%
5600	RENTALS, LEASES & REPAIRS	16,000	.00%
5710	TRANSFERS OF DIRECT COSTS	3,884	.00%
5717	MEDIA PRODUCTION SERVICES	1,500	.00%
5751	DUPLICATING SERVICES	6,500	.00%
5800	PROF/CONSULT SVCS OTHER OPER	12,415	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	7,211	.00%
5808	COPIER USAGE	7,500	.00%
5901	TELEPHONE	400	.00%
5902	FAX LINES	1,200	.00%
5903	DATA LINE - MI-FI	20,330	.00%
5904	CELL PHONES	650	.00%
5905	POSTAGE	500	.00%
5906	FED-X/UPS/LETTER MAIL	632	.00%
5909	E-RATE CREDIT OFFSET	2,000-	.00%
5911	VOIP (ZOOM PHONES)	23,000	.00%
5913	DATA LINE	8,000	.00%
Total 5000		306,093	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	188,914	.00%
Total 7000		188,914	.00%
Total Expenditure		1,378,733	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	1,378,733
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,378,733-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 101 SE CENTRALIZED SUPPORT			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	291,052	.00%
2000	CLASSIFIED SALARIES	375,001	.00%
3000	EMPLOYEE BENEFITS	193,687	.00%
4000	BOOKS AND SUPPLIES	23,986	.00%
5000	SERVICES & OPERATING	306,093	.00%
6000			.00%
7000	OTHER OUTGO	188,914	.00%
	- Total Expenditures	1,378,733	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	1,378,733-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School **102 ESY**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1102	CERT ESY & INTERSESSIO	193,500	.00%
1200	CERT PUPIL SUPPORT SALARIES	54,046	.00%
1204	PUPIL SUPP-CELL STIPEND	124	.00%
1302	CERT SUPERVISOR/ADMIN ESY	7,500	.00%
Total 1000		255,170	.00%
2000 CLASSIFIED SALARIES			
2102	CLASS INSTRUCTIONAL ESY	255,459	.00%
2900	OTHER CLASSIFIED SALARIES	39,428	.00%
2902	OTHER CLASSIFIED - ESY	20,957	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	94	.00%
2930	BEHAVIOR ANALYST	9,193	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		325,167	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	48,715	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	87,071	.00%
3301	FICA/SSI - CERT	947	.00%
3302	FICA/SSI - CLASSIFIED	19,028	.00%
3311	MEDICARE-CERTIFICATED	3,699	.00%
3312	MEDICARE-CLASSIFIED	4,673	.00%
3401	MEDICAL-CERTIFICATED	6,112	.00%
3402	MEDICAL-CLASSIFIED	4,298	.00%
3411	DENTAL CERTIFICATED	578	.00%
3412	DENTAL CLASSIFIED	451	.00%
3421	VISION CERTIFICATED	150	.00%
3422	VISION CLASSIFIED	120	.00%
3491	CALPERS MEDICAL ADMIN FEE	14	.00%
3492	CALPERS MEDICAL ADMIN FEE	9	.00%
3501	ST. UNEMPLOYMENT INSURANCE	128	.00%
3502	ST. UNEMPLOYMENT INSURANCE	163	.00%
3601	WORKERS COMP. INS. CERT	7,005	.00%
3602	WORKERS COMP. INS. CLASS	8,927	.00%
3701	RETIREE BENEFITS CERTI	3,060	.00%
3702	RETIREE BENEFITS CLASS	3,901	.00%
3911	OTHER BENEFITS EE AST PROG EAP	15	.00%
3912	OTHER BENEFITS EE AST PROG EAP	12	.00%
Total 3000		199,076	.00%
5000 SERVICES & OPERATING			
5822	PROF/CONSULT SVCS ESY	19,277	.00%
Total 5000		19,277	.00%
Total Expenditure		798,690	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	798,690
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	798,690-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School **102 ESY**

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	255,170	.00%
2000	CLASSIFIED SALARIES	325,167	.00%
3000	EMPLOYEE BENEFITS	199,076	.00%
4000			.00%
5000	SERVICES & OPERATING	19,277	.00%
6000			.00%
7000			.00%
	- Total Expenditures	798,690	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	798,690-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 108 SPEC ED FLEET TRANSPOR

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2908	OTHER CLASS ADD'L HOURS	23	.00%
Total 2000		23	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	6	.00%
3302	FICA/SSI - CLASSIFIED	2	.00%
Total 3000		8	.00%
4000 BOOKS AND SUPPLIES			
4306	VEHICLE FUEL	2,200	.00%
Total 4000		2,200	.00%
5000 SERVICES & OPERATING			
5600	RENTALS, LEASES & REPAIRS	15,000	.00%
5601	REPAIRS	10,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	5,000	.00%
5813	SP ED FLEET TRANSP	35,000	.00%
Total 5000		65,000	.00%
Total Expenditure		67,231	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	67,231
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	67,231-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	23	.00%
3000	EMPLOYEE BENEFITS	8	.00%
4000	BOOKS AND SUPPLIES	2,200	.00%
5000	SERVICES & OPERATING	65,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		67,231	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		67,231-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 118 GOLDEN HILLS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	46,220	.00%
2204	CLASS SUPP CELL STIPEND	235	.00%
Total 2000		46,455	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	12,391	.00%
3302	FICA/SSI - CLASSIFIED	2,864	.00%
3312	MEDICARE-CLASSIFIED	670	.00%
3402	MEDICAL-CLASSIFIED	10,534	.00%
3412	DENTAL CLASSIFIED	880	.00%
3422	VISION CLASSIFIED	233	.00%
3492	CALPERS MEDICAL ADMIN FEE	9	.00%
3502	ST. UNEMPLOYMENT INSURANCE	23	.00%
3602	WORKERS COMP. INS. CLASS	1,276	.00%
3702	RETIREE BENEFITS CLASS	557	.00%
3912	OTHER BENEFITS EE AST PROG EAP	23	.00%
Total 3000		29,460	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	28	.00%
4300	MATERIALS & SUPPLIES	11,672	.00%
4308	COPIER SUPPLIES	1,000	.00%
Total 4000		12,700	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	58,000	.00%
5502	WATER/SEWER SERVICES	4,540	.00%
5505	GARBAGE SERVICES	7,500	.00%
5751	DUPLICATING SERVICES	250	.00%
5800	PROF/CONSULT SVCS OTHER OPER	5,500	.00%
5902	FAX LINES	800	.00%
Total 5000		76,590	.00%
Total Expenditure		165,205	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	165,205
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	165,205-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 118 GOLDEN HILLS			
	Starting Balance	0	
	+ Total Revenues	0	
	= Total Sources	0	
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	46,455	.00%
3000	EMPLOYEE BENEFITS	29,460	.00%
4000	BOOKS AND SUPPLIES	12,700	.00%
5000	SERVICES & OPERATING	76,590	.00%
6000			.00%
7000			.00%
	- Total Expenditures	165,205	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	165,205-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 121 HEALTH SVCS SCHOOL NURSE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	279,663	.00%
1202	CERT PUPIL SUPP ESY	4,500	.00%
1204	PUPIL SUPP-CELL STIPEND	1,590	.00%
1206	CERT PUPIL SUPP-ADDT'L	6,399	.00%
1221	CERT PUPIL SUPP VAC SUB	4,326	.00%
Total 1000		296,478	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	40,096	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	23,951	.00%
3301	FICA/SSI - CERT	5,302	.00%
3311	MEDICARE-CERTIFICATED	4,290	.00%
3401	MEDICAL-CERTIFICATED	31,145	.00%
3411	DENTAL CERTIFICATED	2,784	.00%
3421	VISION CERTIFICATED	736	.00%
3491	CALPERS MEDICAL ADMIN FEE	25	.00%
3501	ST. UNEMPLOYMENT INSURANCE	148	.00%
3601	WORKERS COMP. INS. CERT	8,143	.00%
3701	RETIREE BENEFITS CERTI	3,559	.00%
3911	OTHER BENEFITS EE AST PROG EAP	72	.00%
Total 3000		120,251	.00%
4000 BOOKS AND SUPPLIES			
4302	MEDICAL SUPPLIES	30,000	.00%
4307	SOFTWARE DOWNLOADS	100	.00%
Total 4000		30,100	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	3,000	.00%
Total 5000		3,000	.00%
Total Expenditure		449,829	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	449,829
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	449,829-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 121 HEALTH SVCS SCHOOL NURSE			
	Starting Balance	0	
	+ Total Revenues	0	
	= Total Sources	0	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	296,478	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	120,251	.00%
4000	BOOKS AND SUPPLIES	30,100	.00%
5000	SERVICES & OPERATING	3,000	.00%
6000			.00%
7000			.00%
	- Total Expenditures	449,829	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	449,829-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

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	778	.00%
2908	OTHER CLASS ADD'L HOURS	4,000	.00%
Total 2000		6,278	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	1,683	.00%
3302	FICA/SSI - CLASSIFIED	389	.00%
3312	MEDICARE-CLASSIFIED	91	.00%
3502	ST. UNEMPLOYMENT INSURANCE	3	.00%
3602	WORKERS COMP. INS. CLASS	173	.00%
3702	RETIREE BENEFITS CLASS	75	.00%
Total 3000		2,414	.00%
5000 SERVICES & OPERATING			
5800	PROF/CONSULT SVCS OTHER OPER	11,945	.00%
5821	PROF/CONSULT SVCS VAC POS	27,000	.00%
Total 5000		38,945	.00%
Total Expenditure		47,637	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	47,637
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	47,637-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	6,278	.00%
3000	EMPLOYEE BENEFITS	2,414	.00%
4000			.00%
5000	SERVICES & OPERATING	38,945	.00%
6000			.00%
7000			.00%
- Total Expenditures		47,637	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		47,637-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 123 INT/TRANSLATING

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2900	OTHER CLASSIFIED SALARIES	42,565	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	225	.00%
Total 2000		42,790	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	11,412	.00%
3302	FICA/SSI - CLASSIFIED	2,653	.00%
3312	MEDICARE-CLASSIFIED	617	.00%
3402	MEDICAL-CLASSIFIED	13,355	.00%
3412	DENTAL CLASSIFIED	1,121	.00%
3422	VISION CLASSIFIED	297	.00%
3492	CALPERS MEDICAL ADMIN FEE	11	.00%
3502	ST. UNEMPLOYMENT INSURANCE	21	.00%
3602	WORKERS COMP. INS. CLASS	1,175	.00%
3702	RETIREE BENEFITS CLASS	514	.00%
3912	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		31,205	.00%
Total Expenditure		73,995	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	73,995
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	73,995-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	42,790	.00%
3000	EMPLOYEE BENEFITS	31,205	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		73,995	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		73,995-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 126 LARSEN

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	108,368	.00%
2204	CLASS SUPP CELL STIPEND	540	.00%
Total 2000		108,908	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	29,054	.00%
3302	FICA/SSI - CLASSIFIED	6,752	.00%
3312	MEDICARE-CLASSIFIED	1,579	.00%
3402	MEDICAL-CLASSIFIED	9,087	.00%
3412	DENTAL CLASSIFIED	2,018	.00%
3422	VISION CLASSIFIED	534	.00%
3492	CALPERS MEDICAL ADMIN FEE	7	.00%
3502	ST. UNEMPLOYMENT INSURANCE	54	.00%
3602	WORKERS COMP. INS. CLASS	2,991	.00%
3702	RETIREE BENEFITS CLASS	1,307	.00%
3912	OTHER BENEFITS EE AST PROG EAP	52	.00%
Total 3000		53,435	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	7,500	.00%
Total 4000		7,500	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	70,000	.00%
5502	WATER/SEWER SERVICES	8,000	.00%
5505	GARBAGE SERVICES	11,000	.00%
5600	RENTALS, LEASES & REPAIRS	70,380	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,600	.00%
5902	FAX LINES	400	.00%
5909	E-RATE CREDIT OFFSET	3,500-	.00%
5913	DATA LINE	10,000	.00%
Total 5000		169,880	.00%
Total Expenditure		339,723	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	339,723
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	339,723-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 126 LARSEN			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	108,908	.00%
3000	EMPLOYEE BENEFITS	53,435	.00%
4000	BOOKS AND SUPPLIES	7,500	.00%
5000	SERVICES & OPERATING	169,880	.00%
6000			.00%
7000			.00%
	- Total Expenditures	339,723	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	339,723-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 136 CONTRACTED EMP

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	1,135	.00%
	Total 3000	1,135	.00%
	Total Expenditure	1,135	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	1,135
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,135-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000	EMPLOYEE BENEFITS	1,135	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
	- Total Expenditures	1,135	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	1,135-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	43,269	.00%
2201	CLASS SUPPORT SUBSTITUTE	1,500	.00%
2204	CLASS SUPP CELL STIPEND	210	.00%
Total 2000		44,979	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	12,002	.00%
3302	FICA/SSI - CLASSIFIED	2,789	.00%
3312	MEDICARE-CLASSIFIED	652	.00%
3412	DENTAL CLASSIFIED	785	.00%
3422	VISION CLASSIFIED	207	.00%
3502	ST. UNEMPLOYMENT INSURANCE	22	.00%
3602	WORKERS COMP. INS. CLASS	1,235	.00%
3702	RETIREE BENEFITS CLASS	540	.00%
3912	OTHER BENEFITS EE AST PROG EAP	20	.00%
Total 3000		18,252	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	3,007	.00%
Total 4000		3,007	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	22,502	.00%
5505	GARBAGE SERVICES	3,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	4,000	.00%
5902	FAX LINES	400	.00%
5909	E-RATE CREDIT OFFSET	2,500-	.00%
5913	DATA LINE	8,075	.00%
Total 5000		35,477	.00%
Total Expenditure		101,715	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	101,715
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	101,715-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
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	44,979	.00%
3000	EMPLOYEE BENEFITS	18,252	.00%
4000	BOOKS AND SUPPLIES	3,007	.00%
5000	SERVICES & OPERATING	35,477	.00%
6000			.00%
7000			.00%
	- Total Expenditures	101,715	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	101,715-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 147 EQUIPMENT TECH ETC

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4400	EQUIPMENT \$1500 - \$49,999	6,047	.00%
4405	TECHNOLOGY EQUIPMENT	467	.00%
	Total 4000	6,514	.00%
	Total Expenditure	6,514	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	6,514
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	6,514-

	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	6,514	.00%
5000			.00%
6000			.00%
7000			.00%
	- Total Expenditures	6,514	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	6,514-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 702 VISION, O&M, APE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5111	OUTSIDE SUBAGRMTS FOR SERVICE	70,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	205,000	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	135,000	.00%
Total 5000		410,000	.00%
Total Expenditure		410,000	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	410,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	410,000-

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	410,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		410,000	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		410,000-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 703 SPEECH SERVICES

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1201	CERT PUPIL SUPP SUB	224	.00%
1206	CERT PUPIL SUPP-ADDT'L	10,776	.00%
Total 1000		11,000	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	2,101	.00%
3311	MEDICARE-CERTIFICATED	161	.00%
3501	ST. UNEMPLOYMENT INSURANCE	7	.00%
3601	WORKERS COMP. INS. CERT	301	.00%
3701	RETIREE BENEFITS CERTI	132	.00%
Total 3000		2,702	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	181	.00%
4300	MATERIALS & SUPPLIES	6,368	.00%
4305	TECHNOLOGY SUPPLIES	2,690	.00%
4405	TECHNOLOGY EQUIPMENT	3,882	.00%
Total 4000		13,121	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	14,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	500	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	600	.00%
Total 5000		15,100	.00%
Total Expenditure		41,923	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	41,923
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	41,923-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	11,000	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	2,702	.00%
4000	BOOKS AND SUPPLIES	13,121	.00%
5000	SERVICES & OPERATING	15,100	.00%
6000			.00%
7000			.00%
- Total Expenditures		41,923	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		41,923-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 704 OCCUPATIONAL THERAPIST

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2901	OTHER CLASSIFIED-SUBSTITUTE	30,000	.00%
2908	OTHER CLASS ADD'L HOURS	20,000	.00%
Total 2000		50,000	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	13,405	.00%
3302	FICA/SSI - CLASSIFIED	3,100	.00%
3312	MEDICARE-CLASSIFIED	726	.00%
3502	ST. UNEMPLOYMENT INSURANCE	26	.00%
3602	WORKERS COMP. INS. CLASS	1,373	.00%
3702	RETIREE BENEFITS CLASS	600	.00%
Total 3000		19,230	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	50	.00%
4300	MATERIALS & SUPPLIES	16,653	.00%
4305	TECHNOLOGY SUPPLIES	2,296	.00%
4400	EQUIPMENT \$1500 - \$49,999	2,418	.00%
4405	TECHNOLOGY EQUIPMENT	2,587	.00%
Total 4000		24,004	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,850	.00%
Total 5000		1,850	.00%
Total Expenditure		95,084	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	95,084
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	95,084-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	50,000	.00%
3000	EMPLOYEE BENEFITS	19,230	.00%
4000	BOOKS AND SUPPLIES	24,004	.00%
5000	SERVICES & OPERATING	1,850	.00%
6000			.00%
7000			.00%
- Total Expenditures		95,084	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		95,084-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 705 BEHAVIOR SPECIALISTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1908	OTHER CERT ADDT'L HRS	608	.00%
Total 1000		608	.00%
2000 CLASSIFIED SALARIES			
2908	OTHER CLASS ADD'L HOURS	1,892	.00%
Total 2000		1,892	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	116	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	554	.00%
3302	FICA/SSI - CLASSIFIED	155	.00%
3311	MEDICARE-CERTIFICATED	9	.00%
3312	MEDICARE-CLASSIFIED	27	.00%
3502	ST. UNEMPLOYMENT INSURANCE	1	.00%
3601	WORKERS COMP. INS. CERT	17	.00%
3602	WORKERS COMP. INS. CLASS	52	.00%
3701	RETIREE BENEFITS CERTI	8	.00%
3702	RETIREE BENEFITS CLASS	22	.00%
Total 3000		961	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	1,000	.00%
4300	MATERIALS & SUPPLIES	7,000	.00%
4305	TECHNOLOGY SUPPLIES	1,172	.00%
4405	TECHNOLOGY EQUIPMENT	828	.00%
Total 4000		10,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	12,500	.00%
5300	DUES & MEMBERSHIPS	1,000	.00%
Total 5000		13,500	.00%
Total Expenditure		26,961	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	26,961
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	26,961-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 705 BEHAVIOR SPECIALISTS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	608	.00%
2000	CLASSIFIED SALARIES	1,892	.00%
3000	EMPLOYEE BENEFITS	961	.00%
4000	BOOKS AND SUPPLIES	10,000	.00%
5000	SERVICES & OPERATING	13,500	.00%
6000			.00%
7000			.00%
	- Total Expenditures	26,961	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	26,961-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 707 PSYCHOLOGISTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1206	CERT PUPIL SUPP-ADDT'L	18,000	.00%
Total 1000		18,000	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	3,438	.00%
3311	MEDICARE-CERTIFICATED	262	.00%
3501	ST. UNEMPLOYMENT INSURANCE	10	.00%
3601	WORKERS COMP. INS. CERT	494	.00%
3701	RETIREE BENEFITS CERTI	216	.00%
Total 3000		4,420	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	371	.00%
4300	MATERIALS & SUPPLIES	6,254	.00%
4303	SOFTWARE PURCHASES	400	.00%
4405	TECHNOLOGY EQUIPMENT	907	.00%
Total 4000		7,932	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,000	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	500	.00%
Total 5000		2,500	.00%
Total Expenditure		32,852	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	32,852
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	32,852-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	18,000	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	4,420	.00%
4000	BOOKS AND SUPPLIES	7,932	.00%
5000	SERVICES & OPERATING	2,500	.00%
6000			.00%
7000			.00%
- Total Expenditures		32,852	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		32,852-	.00%

Regionalized Related Services

**Solano County Office of Education
Special Education
25-26 Regionalized Related Services**

Regionalized Related Services*	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	964,952	886,361	(78,591)	762,438	123,923	13.98%
1XXX Non Positional	21,058	59,773	38,715	47,429	12,344	20.65%
Total Certificated	986,010	946,134	(39,876)	809,868	136,266	14.40%
2X00 Classified Positional	361,974	333,639	(28,335)	321,657	11,982	3.59%
2XXX Classified Non Positional	7,500	8,876	1,376	4,079	4,797	54.04%
Total Classified	369,474	342,515	(26,959)	325,736	16,779	4.90%
3000 Employee Benefits	564,013	522,397	(41,616)	450,607	71,790	13.74%
4000 Books & Supplies	13,175	16,719	3,544	13,857	2,862	17.12%
5000 Services & Operating Exp	22,350	257,301	234,951	244,905	12,396	4.82%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	97,751	104,253	6,502	-	104,253	100.00%
Total Expenditures	2,052,773	2,189,319	136,546	1,844,973	344,346	15.73%

*Home Hospital, JDF, DHH, Assistive Tech, Physical Therapy, Preschool Assessments

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 117 REGIONAL SERVICES

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	104,253	.00%
	Total 7000	104,253	.00%
	Total Expenditure	104,253	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	104,253
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	104,253-

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	104,253	.00%
	- Total Expenditures	104,253	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	104,253-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 120 HOME INSTRUCTION

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	125,897	.00%
1102	CERT ESY & INTERSESSIO	7,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	2,000	.00%
1121	CERTIFICATED SUBS VACANCY	29,789	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,924	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		176,196	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	7,261	.00%
Total 2000		7,261	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	33,638	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	1,947	.00%
3301	FICA/SSI - CERT	374	.00%
3302	FICA/SSI - CLASSIFIED	450	.00%
3311	MEDICARE-CERTIFICATED	2,538	.00%
3312	MEDICARE-CLASSIFIED	105	.00%
3401	MEDICAL-CERTIFICATED	20,998	.00%
3402	MEDICAL-CLASSIFIED	1,469	.00%
3411	DENTAL CERTIFICATED	2,434	.00%
3412	DENTAL CLASSIFIED	123	.00%
3421	VISION CERTIFICATED	614	.00%
3422	VISION CLASSIFIED	33	.00%
3491	CALPERS MEDICAL ADMIN FEE	74	.00%
3492	CALPERS MEDICAL ADMIN FEE	3	.00%
3501	ST. UNEMPLOYMENT INSURANCE	88	.00%
3502	ST. UNEMPLOYMENT INSURANCE	4	.00%
3601	WORKERS COMP. INS. CERT	4,839	.00%
3602	WORKERS COMP. INS. CLASS	199	.00%
3701	RETIREE BENEFITS CERTI	2,090	.00%
3702	RETIREE BENEFITS CLASS	87	.00%
3911	OTHER BENEFITS EE AST PROG EAP	60	.00%
3912	OTHER BENEFITS EE AST PROG EAP	3	.00%
3921	OTHER BENEFITS CERTIFICATED	99	.00%
Total 3000		72,269	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	3,000	.00%
Total 5000		3,000	.00%
Total Expenditure		258,726	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	258,726
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	258,726-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 120 HOME INSTRUCTION			
	Starting Balance	0	
	+ Total Revenues	0	
	= Total Sources	0	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	176,196	.00%
2000	CLASSIFIED SALARIES	7,261	.00%
3000	EMPLOYEE BENEFITS	72,269	.00%
4000			.00%
5000	SERVICES & OPERATING	3,000	.00%
6000			.00%
7000			.00%
	- Total Expenditures	258,726	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	258,726-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 124 JUVENILE DETENTION FACILITY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	52,034	.00%
1101	CERT TEACHER SUBS	2,099	.00%
1102	CERT ESY & INTERSESSIO	5,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	2,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	27,362	.00%
1204	PUPIL SUPP-CELL STIPEND	150	.00%
1221	CERT PUPIL SUPP VAC SUB	3,644	.00%
Total 1000		92,289	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	18,723	.00%
Total 2000		18,723	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	17,604	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	5,020	.00%
3302	FICA/SSI - CLASSIFIED	1,145	.00%
3311	MEDICARE-CERTIFICATED	1,200	.00%
3312	MEDICARE-CLASSIFIED	268	.00%
3401	MEDICAL-CERTIFICATED	7,783	.00%
3402	MEDICAL-CLASSIFIED	3,066	.00%
3411	DENTAL CERTIFICATED	841	.00%
3412	DENTAL CLASSIFIED	280	.00%
3421	VISION CERTIFICATED	223	.00%
3422	VISION CLASSIFIED	74	.00%
3491	CALPERS MEDICAL ADMIN FEE	38	.00%
3492	CALPERS MEDICAL ADMIN FEE	6	.00%
3501	ST. UNEMPLOYMENT INSURANCE	42	.00%
3502	ST. UNEMPLOYMENT INSURANCE	9	.00%
3601	WORKERS COMP. INS. CERT	2,536	.00%
3602	WORKERS COMP. INS. CLASS	514	.00%
3701	RETIREE BENEFITS CERTI	1,107	.00%
3702	RETIREE BENEFITS CLASS	225	.00%
3911	OTHER BENEFITS EE AST PROG EAP	29	.00%
3912	OTHER BENEFITS EE AST PROG EAP	7	.00%
Total 3000		42,017	.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	600	.00%
5800	PROF/CONSULT SVCS OTHER OPER	2,000	.00%
Total 5000		2,600	.00%
Total Expenditure		156,629	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 124 JUVENILE DETENTION FACILITY

Starting Balance	0
+ Revenues	0
- Expenditures	156,629
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	156,629-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	92,289	.00%
2000	CLASSIFIED SALARIES	18,723	.00%
3000	EMPLOYEE BENEFITS	42,017	.00%
4000	BOOKS AND SUPPLIES	1,000	.00%
5000	SERVICES & OPERATING	2,600	.00%
6000			.00%
7000			.00%
	- Total Expenditures	156,629	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	156,629-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 132 DHH REGIONALIZED

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	279,690	.00%
1101	CERT TEACHER SUBS	217	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,182	.00%
1206	CERT PUPIL SUPP-ADDT'L	1,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	25,490	.00%
1304	CERT SUPV/ADM CELL STIPEND	202	.00%
Total 1000		336,781	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	48,548	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	16,177	.00%
Total 2000		65,725	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	58,522	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	17,581	.00%
3301	FICA/SSI - CERT	1,871	.00%
3302	FICA/SSI - CLASSIFIED	4,075	.00%
3311	MEDICARE-CERTIFICATED	4,428	.00%
3312	MEDICARE-CLASSIFIED	953	.00%
3401	MEDICAL-CERTIFICATED	25,525	.00%
3402	MEDICAL-CLASSIFIED	16,427	.00%
3411	DENTAL CERTIFICATED	2,960	.00%
3412	DENTAL CLASSIFIED	1,379	.00%
3421	VISION CERTIFICATED	787	.00%
3422	VISION CLASSIFIED	365	.00%
3491	CALPERS MEDICAL ADMIN FEE	126	.00%
3492	CALPERS MEDICAL ADMIN FEE	36	.00%
3501	ST. UNEMPLOYMENT INSURANCE	154	.00%
3502	ST. UNEMPLOYMENT INSURANCE	33	.00%
3601	WORKERS COMP. INS. CERT	9,249	.00%
3602	WORKERS COMP. INS. CLASS	1,805	.00%
3701	RETIREE BENEFITS CERTI	4,041	.00%
3702	RETIREE BENEFITS CLASS	789	.00%
3911	OTHER BENEFITS EE AST PROG EAP	106	.00%
3912	OTHER BENEFITS EE AST PROG EAP	36	.00%
3921	OTHER BENEFITS CERTIFICATED	229	.00%
Total 3000		151,477	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	500	.00%
4300	MATERIALS & SUPPLIES	2,000	.00%
Total 4000		2,500	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	6,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	183,000	.00%
5902	FAX LINES	400	.00%
Total 5000		189,400	.00%
Total Expenditure		745,883	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 132 DHH REGIONALIZED

Starting Balance	0
+ Revenues	0
- Expenditures	745,883
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	745,883-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	336,781	.00%
2000	CLASSIFIED SALARIES	65,725	.00%
3000	EMPLOYEE BENEFITS	151,477	.00%
4000	BOOKS AND SUPPLIES	2,500	.00%
5000	SERVICES & OPERATING	189,400	.00%
6000			.00%
7000			.00%
	- Total Expenditures	745,883	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	745,883-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 134 ASSISTIVE TECHNOLOGY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1900	OTHER CERTIFICATED SALARIES	147,597	.00%
1921	OTHER CERTIFICATED VAC SUB	5,773	.00%
Total 1000		153,370	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	34,400	.00%
Total 2000		34,400	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,294	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	9,223	.00%
3302	FICA/SSI - CLASSIFIED	2,133	.00%
3311	MEDICARE-CERTIFICATED	2,219	.00%
3312	MEDICARE-CLASSIFIED	499	.00%
3401	MEDICAL-CERTIFICATED	17,903	.00%
3402	MEDICAL-CLASSIFIED	13,355	.00%
3411	DENTAL CERTIFICATED	1,588	.00%
3412	DENTAL CLASSIFIED	1,122	.00%
3421	VISION CERTIFICATED	540	.00%
3422	VISION CLASSIFIED	297	.00%
3491	CALPERS MEDICAL ADMIN FEE	20	.00%
3492	CALPERS MEDICAL ADMIN FEE	11	.00%
3501	ST. UNEMPLOYMENT INSURANCE	77	.00%
3502	ST. UNEMPLOYMENT INSURANCE	18	.00%
3601	WORKERS COMP. INS. CERT	4,211	.00%
3602	WORKERS COMP. INS. CLASS	945	.00%
3701	RETIREE BENEFITS CERTI	1,840	.00%
3702	RETIREE BENEFITS CLASS	413	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		85,778	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	53	.00%
4300	MATERIALS & SUPPLIES	5,250	.00%
4305	TECHNOLOGY SUPPLIES	66	.00%
4307	SOFTWARE DOWNLOADS	2,000	.00%
4405	TECHNOLOGY EQUIPMENT	4,775	.00%
Total 4000		12,144	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,050	.00%
5601	REPAIRS	4,184	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	159	.00%
Total 5000		5,393	.00%
Total Expenditure		291,085	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	291,085
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	291,085-

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



Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 134 ASSISTIVE TECHNOLOGY			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	153,370	.00%
2000	CLASSIFIED SALARIES	34,400	.00%
3000	EMPLOYEE BENEFITS	85,778	.00%
4000	BOOKS AND SUPPLIES	12,144	.00%
5000	SERVICES & OPERATING	5,393	.00%
6000			.00%
7000			.00%
	- Total Expenditures	291,085	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	291,085-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 706 PHYSICAL THERAPISTS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2900	OTHER CLASSIFIED SALARIES	205,230	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	550	.00%
2908	OTHER CLASS ADD'L HOURS	7,326	.00%
Total 2000		213,106	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	56,983	.00%
3302	FICA/SSI - CLASSIFIED	13,213	.00%
3312	MEDICARE-CLASSIFIED	3,090	.00%
3402	MEDICAL-CLASSIFIED	17,836	.00%
3412	DENTAL CLASSIFIED	2,631	.00%
3422	VISION CLASSIFIED	686	.00%
3492	CALPERS MEDICAL ADMIN FEE	29	.00%
3502	ST. UNEMPLOYMENT INSURANCE	107	.00%
3602	WORKERS COMP. INS. CLASS	5,853	.00%
3702	RETIREE BENEFITS CLASS	2,558	.00%
3912	OTHER BENEFITS EE AST PROG EAP	58	.00%
Total 3000		103,044	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,075	.00%
Total 4000		1,075	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,500	.00%
5601	REPAIRS	7,048	.00%
5800	PROF/CONSULT SVCS OTHER OPER	2,000	.00%
5821	PROF/CONSULT SVCS VAC POS	45,360	.00%
Total 5000		56,908	.00%
Total Expenditure		374,133	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	374,133
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	374,133-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 706 PHYSICAL THERAPISTS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	213,106	.00%
3000	EMPLOYEE BENEFITS	103,044	.00%
4000	BOOKS AND SUPPLIES	1,075	.00%
5000	SERVICES & OPERATING	56,908	.00%
6000			.00%
7000			.00%
	- Total Expenditures	374,133	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	374,133-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 708 PRESCHOOL ASSESSMENTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	97,420	.00%
1200	CERT PUPIL SUPPORT SALARIES	89,765	.00%
1204	PUPIL SUPP-CELL STIPEND	313	.00%
Total 1000		187,498	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	3,300	.00%
Total 2000		3,300	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	35,752	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	885	.00%
3302	FICA/SSI - CLASSIFIED	205	.00%
3311	MEDICARE-CERTIFICATED	2,664	.00%
3312	MEDICARE-CLASSIFIED	48	.00%
3401	MEDICAL-CERTIFICATED	17,685	.00%
3402	MEDICAL-CLASSIFIED	668	.00%
3411	DENTAL CERTIFICATED	1,681	.00%
3412	DENTAL CLASSIFIED	56	.00%
3421	VISION CERTIFICATED	445	.00%
3422	VISION CLASSIFIED	15	.00%
3491	CALPERS MEDICAL ADMIN FEE	43	.00%
3492	CALPERS MEDICAL ADMIN FEE	2	.00%
3501	ST. UNEMPLOYMENT INSURANCE	93	.00%
3502	ST. UNEMPLOYMENT INSURANCE	2	.00%
3601	WORKERS COMP. INS. CERT	5,143	.00%
3602	WORKERS COMP. INS. CLASS	91	.00%
3701	RETIREE BENEFITS CERTI	2,249	.00%
3702	RETIREE BENEFITS CLASS	40	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
3912	OTHER BENEFITS EE AST PROG EAP	1	.00%
Total 3000		67,812	.00%
Total Expenditure		258,610	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	258,610
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	258,610-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED		Fiscal Year 2025/26	
School 708 PRESCHOOL ASSESSMENTS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	187,498	.00%
2000	CLASSIFIED SALARIES	3,300	.00%
3000	EMPLOYEE BENEFITS	67,812	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
	- Total Expenditures	258,610	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	258,610-	.00%

DHH Classes

**Solano County Office of Education
Special Education
25-26 DHH Classes**

	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
DHH Classes Multi-SELPA						
Revenue:						
AB602	693,524	693,524	-	-	693,524	100.00%
Local Revenue	446,760	401,216	(45,544)	-	401,216	100.00%
SE Transfer from SELPA (Low Incidence)	200,000	200,000	-	-	200,000	100.00%
Tuition Out of County	-	45,544	-	-	45,544	100.00%
SCOE Contribution to Indirect	58,246	58,246	-	-	58,246	100.00%
Total Revenues	1,398,530	1,398,530	-	-	1,398,530	100.00%
Expenses:						
1X00 Certificated Positional	309,606	309,606	-	309,604	2	-
1XXX Certificated Non Positional	5,144	6,352	1,208	4,736	1,616	25.45%
Total Certificated	314,750	315,958	1,208	314,340	1,618	0.51%
2X00 Classified Positional	423,992	433,708	9,716	349,697	84,011	19.37%
2XXX Classified Non Positional	18,500	19,926	1,426	8,434	11,492	57.67%
Total Classified	442,492	453,634	11,142	358,131	95,503	21.05%
3000 Employee Benefits	389,936	377,586	(12,350)	327,585	50,001	13.24%
4000 Books & Supplies	7,505	6,805	(700)	2,034	4,771	70.12%
5000 Services & Operating Exp	84,600	85,300	700	77,405	7,895	9.26%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	61,964	61,964	-	-	61,964	100.00%
Indirect Cost Over 5%	58,246	58,246	-	-	58,246	100.00%
Total Expenditures	1,359,493	1,359,493	-	1,079,494	279,999	20.60%
Net Increase/(Decrease)	39,037	39,037				
Total Program	1,398,530	1,398,530				

	Adopted	Revised
No. of SCOE Students	8	8
No. of Students Out of SELPA	4	4
Rev per MOU for Out of SELPA students	111,690	111,690

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program: DHH Regionalized Classrooms

Category	DHH-Rod High & DHH-Green Valley	FTE
Instructional Program:		
Teacher	229,732	2.00
Paraeducator	52,925	0.86
Educational Interpreter DHH	350,584	3.64
Benefits	321,990	-
Books & Supplies	6,805	-
Services and Other Operating	74,606	-
Total Instruction	1,036,642	6.50
Direct Administration:		
Administrator	18,352	0.10
Clerical	11,220	0.17
Benefits	13,158	-
Books & Supplies	-	-
Services and Other Operating	10,200	-
Total Direct Administration:	52,930	0.27
Related Services (salary & benefits):		
Psychologist	28,342	0.17
Occupational Therapy	35,868	0.24
Health and Nursing (LVN)	-	-
Speech/Language	64,223	0.38
Behavior	20,784	0.18
College and Career	-	-
Books & Supplies	-	-
Services and Other Operating	494	-
Total Related Services	149,711	0.97
5% Indirect	61,964	
Total:	1,301,247	7.74
Average Enrollment at 2nd Interim:	12	
Cost per student - instructional program	86,387	
Cost per student - instructional program and related services	98,863	
*Agency contracts for related services are included in Instructional Program - Services and Other Operating	108,437	

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUE	401,216	28.69%
8711	TUITION OUT OF COUNTY	45,544	3.26%
8984	CONTR SE IND >5% OR OTH CONTR	58,246	4.16%
8990	CONTRIBUTIONS FR RESTRICTED	200,000	14.30%
8992	AB602 DISTRIBUTION	693,524	49.59%
Total Revenue		1,398,530	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	223,722	16.00%
1101	CERT TEACHER SUBS	1,843	.13%
1102	CERT ESY & INTERSESSIO	1,550	.11%
1106	ADDT'L CERT SVCS/CERT TEACHER	2,617	.19%
1200	CERT PUPIL SUPPORT SALARIES	67,676	4.84%
1204	PUPIL SUPP-CELL STIPEND	198	.01%
1300	CERT SUPERVISORS & ADMIN SAL	18,208	1.30%
1304	CERT SUPV/ADM CELL STIPEND	144	.01%
Total 1000		315,958	22.59%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	383,754	27.44%
2102	CLASS INSTRUCTIONAL ESY	4,959	.35%
2107	CLASS INSTRUCTION SHORT TERM	12,908	.92%
2108	CLASS INSTRUCTION EXTRA HOURS	1,549	.11%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	17	.00%
2121	CLASS INSTRUC-SUB VACANCY	322	.02%
2400	CLERICAL TECH & OFFICE SALARY	11,220	.80%
2900	OTHER CLASSIFIED SALARIES	31,147	2.23%
2904	OTHER CLASSIFIED-CELL STIPEND	137	.01%
2930	BEHAVIOR ANALYST	7,587	.54%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		453,634	32.44%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	59,859	4.28%
3202	PUBLIC EMPLOYEES RETIR SYS	119,806	8.57%
3302	FICA/SSI - CLASSIFIED	27,705	1.98%
3311	MEDICARE-CERTIFICATED	4,233	.30%
3312	MEDICARE-CLASSIFIED	6,448	.46%
3401	MEDICAL-CERTIFICATED	37,813	2.70%
3402	MEDICAL-CLASSIFIED	78,010	5.58%
3411	DENTAL CERTIFICATED	2,966	.21%
3412	DENTAL CLASSIFIED	6,969	.50%
3421	VISION CERTIFICATED	790	.06%
3422	VISION CLASSIFIED	1,854	.13%
3491	CALPERS MEDICAL ADMIN FEE	170	.01%
3492	CALPERS MEDICAL ADMIN FEE	101	.01%
3501	ST. UNEMPLOYMENT INSURANCE	146	.01%
3502	ST. UNEMPLOYMENT INSURANCE	228	.02%
3601	WORKERS COMP. INS. CERT	8,659	.62%
3602	WORKERS COMP. INS. CLASS	12,344	.88%
3701	RETIREE BENEFITS CERTI	3,783	.27%
3702	RETIREE BENEFITS CLASS	5,266	.38%
3911	OTHER BENEFITS EE AST PROG EAP	78	.01%
3912	OTHER BENEFITS EE AST PROG EAP	194	.01%
3921	OTHER BENEFITS CERTIFICATED	164	.01%
Total 3000		377,586	27.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	400	.03%
4300	MATERIALS & SUPPLIES	3,440	.25%
4303	SOFTWARE PURCHASES	600	.04%
4305	TECHNOLOGY SUPPLIES	1,065	.08%
4405	TECHNOLOGY EQUIPMENT	1,300	.09%
Total 4000		6,805	.49%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,706	.19%
5751	DUPLICATING SERVICES	600	.04%
5800	PROF/CONSULT SVCS OTHER OPER	49,494	3.54%
5806	SOFTWARE SUPPORT & SUBSCRIP	2,500	.18%
5813	SP ED FLEET TRANSP	10,000	.72%
5823	PROF/CONSULT SVCS SUB	20,000	1.43%
Total 5000		85,300	6.10%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	61,964	4.43%
7311	IND COSTS-SE >5% OR OTH CONTR	58,246	4.16%
Total 7000		120,210	8.60%
Total Expenditure		1,359,493	97.21%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Starting Balance	0
+ Revenues	1,398,530
- Expenditures	1,359,493
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	39,037

Starting Balance	0
+ Total Revenues	1,398,530
= Total Sources	1,398,530

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	315,958	22.59%
2000	CLASSIFIED SALARIES	453,634	32.44%
3000	EMPLOYEE BENEFITS	377,586	27.00%
4000	BOOKS AND SUPPLIES	6,805	.49%
5000	SERVICES & OPERATING	85,300	6.10%
6000			%
7000	OTHER OUTGO	120,210	8.60%
	- Total Expenditures	1,359,493	97.21%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	39,037	2.79%

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

**Solano County Office of Education Special Education
Summary of Costs by Category/Cost per Student
2025/2026 2nd Interim Budget**

Category	3-22 Program					
	Preschool	FTE	K-12	FTE	Adult	FTE
Instructional Program:						
Teacher	158,936	2.00	2,493,427	25.50	1,426,463	14.50
Paraeducator	181,272	5.09	3,551,533	88.86	1,922,222	45.43
Educational Interpreter 1/DHH	-	-	76,497	1.21	77,668	1.71
Benefits	183,270		3,518,288		1,978,654	
Books & Supplies	4,791		63,159		54,090	
Services and Other Operating	793		837,209		313,421	
Total Instruction	529,062	7.09	10,540,113	115.57	5,772,518	61.64
Direct Administration:						
Administrator	22,287	0.14	274,955	1.69	173,493	1.07
Clerical	7,741	0.14	103,772	1.69	68,274	1.07
Benefits	10,300		135,590		89,359	
Total Direct Administration:	40,328	0.27	514,317	3.37	331,126	2.14
Related Services (salary & benefits):						
Psychologist	66,755	0.38	385,670	2.29	212,684	1.24
Occupational Therapy	81,350	0.41	557,855	3.53	348,081	1.94
Health and Nursing (LVN)	43,007	1.00	275,367	7.00	413,331	5.00
Speech/Language	115,228	0.68	832,839	5.83	441,816	2.75
Behavior	68,678	0.62	597,591	5.17	294,814	2.42
College and Career	-	-	-	-	181,794	1.50
Total Related Services	375,018	3.09	2,649,322	23.82	1,892,520	14.85
5% Indirect	47,220		685,188		399,808	
Total:	991,628	10.45	14,388,940	142.76	8,395,972	78.63
Average Enrollment at 2nd Interim:	17		209		150	
Cost per student - instructional program	31,121		50,431		38,483	
Cost per student - instructional program and related services	53,181		63,107		51,100	
Total cost per student (instructional, related services, administrative, indirect costs)	58,331		68,847		55,973	

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

Benicia

**Solano County Office of Education
Special Education
25-26 Benicia**

Benicia	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum thru Jan	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	456,855	439,090	(17,765)	427,422	11,668	2.66%
1XXX Certificated Non Positional	10,808	15,340	4,532	8,401	6,939	45.23%
Total Certificated	467,663	454,430	(13,233)	435,824	18,606	4.09%
2X00 Classified Positional	521,501	476,115	(45,386)	448,071	28,044	5.89%
2XXX Classified Non Positional	19,830	22,559	2,729	7,859	14,700	65.16%
Total Classified	541,331	498,674	(42,657)	455,929	42,745	8.57%
3000 Employee Benefits	556,332	534,173	(22,159)	481,835	52,338	9.80%
4000 Books & Supplies	4,200	5,118	918	4,086	1,032	20.17%
5000 Services & Operating Exp	95,600	81,830	(13,770)	74,945	6,885	8.41%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	83,257	78,711	(4,546)	-	78,711	100.00%
Total Expenditures	1,748,383	1,652,936	(95,447)	1,452,619	200,317	12.12%

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Benicia

Category	Mary Farmar	FTE	Benicia Middle	FTE	B-High & B-Adult	FTE	Total	FTE TOTAL
Instructional Program:								
Teacher	121,037	1.00	96,716	1.00	95,920	1.00	313,673	3.00
Paraeducator	145,992	3.43	95,998	2.57	155,883	3.43	397,873	9.43
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	162,338		106,556		158,959		427,853	
Books & Supplies	1,400		1,400		2,318		5,118	
Services and Other Operating	26,400		42,130		13,300		81,830	
Total Instruction	457,167	4.43	342,800	3.57	426,380	4.43	1,226,347	12.43
Direct Administration:								
Administrator	11,502	0.07	11,502	0.07	11,181	0.07	34,185	0.21
Clerical	5,182	0.07	5,182	0.07	5,037	0.07	15,401	0.21
Benefits	6,942		6,938		6,744		20,624	
Total Direct Administration:	23,626	0.14	23,622	0.14	22,962	0.14	70,210	0.43
Related Services (salary & benefits):								
Psychologist	14,180	0.08	14,177	0.08	14,856	0.09	43,213	0.25
Occupational Therapy	18,029	0.08	18,029	0.08	18,032	0.08	54,090	0.24
Health and Nursing (LVN)	-	-	-	-	-	-	-	-
Speech/Language	35,605	0.24	35,605	0.24	34,122	0.23	105,332	0.71
Behavior	20,843	0.18	20,859	0.18	21,618	0.18	63,320	0.55
College and Career	-	-	-	-	11,713	0.10	11,713	0.10
Total Related Services	88,657	0.58	88,670	0.58	100,341	0.68	277,668	1.85
5% Indirect	28,472		22,755		27,484		78,711	
Total:	597,922	5.16	477,847	4.30	577,167	5.25	1,652,936	14.71
Average Enrollment at 2nd Interim:	7		4		10			
Cost per student - instructional program	65,310		85,700		42,638			
Cost per student - instructional program and related services	77,975		107,868		52,672			
Total cost per student (instructional, related services, administrative, indirect costs)	85,417		119,462		57,717			

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 715 MARY FARMAR ELEMENTARY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	117,482	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	55	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,592	.00%
1204	PUPIL SUPP-CELL STIPEND	116	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,028	.00%
1301	CERT SUPV & ADM SUB	370	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
Total 1000		168,247	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	139,074	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	8	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	10	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	18,151	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	100	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		177,012	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,083	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,052	.00%
3301	FICA/SSI - CERT	5	.00%
3302	FICA/SSI - CLASSIFIED	10,972	.00%
3311	MEDICARE-CERTIFICATED	2,156	.00%
3312	MEDICARE-CLASSIFIED	2,566	.00%
3401	MEDICAL-CERTIFICATED	21,328	.00%
3402	MEDICAL-CLASSIFIED	55,974	.00%
3411	DENTAL CERTIFICATED	1,616	.00%
3412	DENTAL CLASSIFIED	6,240	.00%
3421	VISION CERTIFICATED	423	.00%
3422	VISION CLASSIFIED	1,586	.00%
3491	CALPERS MEDICAL ADMIN FEE	91	.00%
3492	CALPERS MEDICAL ADMIN FEE	147	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	89	.00%
3601	WORKERS COMP. INS. CERT	4,622	.00%
3602	WORKERS COMP. INS. CLASS	4,860	.00%
3701	RETIREE BENEFITS CERTI	2,018	.00%
3702	RETIREE BENEFITS CLASS	2,124	.00%
3902	OTHER BENEFITS CLASSIFIED	169	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	155	.00%
Total 3000		196,391	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 715 MARY FARMAR ELEMENTARY

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
Total 4000		1,400	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	26,000	.00%
Total 5000		26,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,472	.00%
Total 7000		28,472	.00%
Total Expenditure		597,922	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	597,922
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	597,922-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	168,247	.00%
2000	CLASSIFIED SALARIES	177,012	.00%
3000	EMPLOYEE BENEFITS	196,391	.00%
4000	BOOKS AND SUPPLIES	1,400	.00%
5000	SERVICES & OPERATING	26,400	.00%
6000			.00%
7000	OTHER OUTGO	28,472	.00%
- Total Expenditures		597,922	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		597,922-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 716 BENICIA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	93,090	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,126	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,592	.00%
1204	PUPIL SUPP-CELL STIPEND	116	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,636	.00%
1301	CERT SUPV & ADM SUB	550	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
1306	ADD'L CERT SVCS SUPR/ADM	212	.00%
Total 1000		143,926	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	89,044	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,454	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	18,151	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	100	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		127,018	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,424	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	33,580	.00%
3302	FICA/SSI - CLASSIFIED	7,753	.00%
3311	MEDICARE-CERTIFICATED	2,072	.00%
3312	MEDICARE-CLASSIFIED	1,813	.00%
3401	MEDICAL-CERTIFICATED	19,020	.00%
3402	MEDICAL-CLASSIFIED	31,668	.00%
3411	DENTAL CERTIFICATED	1,616	.00%
3412	DENTAL CLASSIFIED	3,169	.00%
3421	VISION CERTIFICATED	423	.00%
3422	VISION CLASSIFIED	914	.00%
3491	CALPERS MEDICAL ADMIN FEE	46	.00%
3492	CALPERS MEDICAL ADMIN FEE	31	.00%
3501	ST. UNEMPLOYMENT INSURANCE	72	.00%
3502	ST. UNEMPLOYMENT INSURANCE	55	.00%
3601	WORKERS COMP. INS. CERT	3,948	.00%
3602	WORKERS COMP. INS. CLASS	3,456	.00%
3701	RETIREE BENEFITS CERTI	1,725	.00%
3702	RETIREE BENEFITS CLASS	1,511	.00%
3902	OTHER BENEFITS CLASSIFIED	185	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	97	.00%
Total 3000		140,618	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
Total 4000		1,400	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 716 BENICIA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	41,730	.00%
Total 5000		42,130	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,755	.00%
Total 7000		22,755	.00%
Total Expenditure		477,847	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	477,847
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	477,847-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	143,926	.00%
2000	CLASSIFIED SALARIES	127,018	.00%
3000	EMPLOYEE BENEFITS	140,618	.00%
4000	BOOKS AND SUPPLIES	1,400	.00%
5000	SERVICES & OPERATING	42,130	.00%
6000			.00%
7000	OTHER OUTGO	22,755	.00%
- Total Expenditures		477,847	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		477,847-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 717 BENICIA ADULT/HIGH SCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	44,916	.00%
1101	CERT TEACHER SUBS	1,250	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	500	.00%
1109	CERT SALARY ADJUSTMENT	1,294	.00%
1200	CERT PUPIL SUPPORT SALARIES	17,521	.00%
1204	PUPIL SUPP-CELL STIPEND	57	.00%
1300	CERT SUPERVISORS & ADMIN SAL	5,541	.00%
1304	CERT SUPV/ADM CELL STIPEND	50	.00%
Total 1000		71,129	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	74,001	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,500	.00%
2107	CLASS INSTRUCTION SHORT TERM	561	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2400	CLERICAL TECH & OFFICE SALARY	2,519	.00%
2900	OTHER CLASSIFIED SALARIES	9,076	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	4,046	.00%
2934	BEHAVIOR ANALYST CELL	18	.00%
Total 2000		94,524	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,542	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	25,174	.00%
3301	FICA/SSI - CERT	10	.00%
3302	FICA/SSI - CLASSIFIED	5,860	.00%
3311	MEDICARE-CERTIFICATED	1,027	.00%
3312	MEDICARE-CLASSIFIED	1,371	.00%
3401	MEDICAL-CERTIFICATED	9,531	.00%
3402	MEDICAL-CLASSIFIED	31,111	.00%
3411	DENTAL CERTIFICATED	803	.00%
3412	DENTAL CLASSIFIED	2,721	.00%
3421	VISION CERTIFICATED	210	.00%
3422	VISION CLASSIFIED	692	.00%
3491	CALPERS MEDICAL ADMIN FEE	22	.00%
3492	CALPERS MEDICAL ADMIN FEE	27	.00%
3501	ST. UNEMPLOYMENT INSURANCE	36	.00%
3502	ST. UNEMPLOYMENT INSURANCE	46	.00%
3601	WORKERS COMP. INS. CERT	1,950	.00%
3602	WORKERS COMP. INS. CLASS	2,596	.00%
3701	RETIREE BENEFITS CERTI	851	.00%
3702	RETIREE BENEFITS CLASS	1,134	.00%
3902	OTHER BENEFITS CLASSIFIED	96	.00%
3911	OTHER BENEFITS EE AST PROG EAP	20	.00%
3912	OTHER BENEFITS EE AST PROG EAP	70	.00%
Total 3000		98,900	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	809	.00%
Total 4000		809	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 717 BENICIA ADULT/HIGH SCHOOL

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	3,500	.00%
Total 5000		3,900	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	13,463	.00%
Total 7000		13,463	.00%
Total Expenditure		282,725	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	282,725
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	282,725-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	71,129	.00%
2000	CLASSIFIED SALARIES	94,524	.00%
3000	EMPLOYEE BENEFITS	98,900	.00%
4000	BOOKS AND SUPPLIES	809	.00%
5000	SERVICES & OPERATING	3,900	.00%
6000			.00%
7000	OTHER OUTGO	13,463	.00%
- Total Expenditures		282,725	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		282,725-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 773 BENICIA ADULT/HIGH COMBO

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	44,916	.00%
1101	CERT TEACHER SUBS	1,250	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	500	.00%
1109	CERT SALARY ADJUSTMENT	1,294	.00%
1200	CERT PUPIL SUPPORT SALARIES	17,521	.00%
1204	PUPIL SUPP-CELL STIPEND	57	.00%
1300	CERT SUPERVISORS & ADMIN SAL	5,255	.00%
1301	CERT SUPV & ADM SUB	180	.00%
1304	CERT SUPV/ADM CELL STIPEND	50	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		71,128	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	73,660	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,100	.00%
2107	CLASS INSTRUCTION SHORT TERM	561	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2400	CLERICAL TECH & OFFICE SALARY	2,518	.00%
2900	OTHER CLASSIFIED SALARIES	16,359	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	108	.00%
2930	BEHAVIOR ANALYST	4,046	.00%
2934	BEHAVIOR ANALYST CELL	18	.00%
Total 2000		100,120	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,542	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	26,646	.00%
3301	FICA/SSI - CERT	80	.00%
3302	FICA/SSI - CLASSIFIED	6,204	.00%
3311	MEDICARE-CERTIFICATED	1,027	.00%
3312	MEDICARE-CLASSIFIED	1,453	.00%
3401	MEDICAL-CERTIFICATED	9,531	.00%
3402	MEDICAL-CLASSIFIED	28,785	.00%
3411	DENTAL CERTIFICATED	802	.00%
3412	DENTAL CLASSIFIED	2,375	.00%
3421	VISION CERTIFICATED	210	.00%
3422	VISION CLASSIFIED	577	.00%
3491	CALPERS MEDICAL ADMIN FEE	22	.00%
3492	CALPERS MEDICAL ADMIN FEE	10-	.00%
3501	ST. UNEMPLOYMENT INSURANCE	36	.00%
3502	ST. UNEMPLOYMENT INSURANCE	50	.00%
3601	WORKERS COMP. INS. CERT	1,951	.00%
3602	WORKERS COMP. INS. CLASS	2,749	.00%
3701	RETIREE BENEFITS CERTI	851	.00%
3702	RETIREE BENEFITS CLASS	1,200	.00%
3902	OTHER BENEFITS CLASSIFIED	96	.00%
3911	OTHER BENEFITS EE AST PROG EAP	20	.00%
3912	OTHER BENEFITS EE AST PROG EAP	67	.00%
Total 3000		98,264	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 773 BENICIA ADULT/HIGH COMBO

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	909	.00%
4306	VEHICLE FUEL	600	.00%
Total 4000		1,509	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	9,000	.00%
Total 5000		9,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	14,021	.00%
Total 7000		14,021	.00%
Total Expenditure		294,442	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	294,442
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	294,442-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	71,128	.00%
2000	CLASSIFIED SALARIES	100,120	.00%
3000	EMPLOYEE BENEFITS	98,264	.00%
4000	BOOKS AND SUPPLIES	1,509	.00%
5000	SERVICES & OPERATING	9,400	.00%
6000			.00%
7000	OTHER OUTGO	14,021	.00%
- Total Expenditures		294,442	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		294,442-	.00%

Dixon

**Solano County Office of Education
Special Education
25-26 Dixon**

Dixon	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum thru Jan	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	884,240	883,044	(1,196)	880,331	2,713	0.31%
1XXX Non Positional	21,664	25,052	3,388	10,110	14,942	59.64%
Total Certificated	905,904	908,096	2,192	890,441	17,655	1.94%
2X00 Classified Positional	1,104,837	1,100,775	(4,062)	1,036,599	64,176	5.83%
2XXX Classified Non Positional	36,645	48,338	11,693	28,916	19,422	40.18%
Total Classified	1,141,482	1,149,113	7,631	1,065,515	83,598	7.28%
3000 Employee Benefits	1,019,596	1,047,073	27,477	991,343	55,730	5.32%
4000 Books & Supplies	8,400	12,387	3,987	10,656	1,731	13.98%
5000 Services & Operating Exp	26,376	54,591	28,215	31,954	22,637	41.47%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	155,089	158,561	3,472	-	158,561	100.00%
Total Expenditures	3,256,847	3,329,821	72,974	2,989,909	339,912	10.21%

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Dixon

Category	Dixon Preschool	FTE	Higgins Elem I	FTE	Higgins Elem II	FTE	Dixon High	FTE
Instructional Program:								
Teacher	87,658	1.00	114,372	1.00	112,006	1.00	117,236	1.00
Paraeducator	100,896	2.59	107,075	3.00	140,900	3.00	202,001	5.14
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	91,075		134,832		135,210		164,127	
Books & Supplies	1,813		1,400		1,400		2,641	
Services and Other Operating	400		425		375		12,650	
Total Instruction	281,842	3.59	358,104	4.00	389,891	4.00	498,655	6.14
Direct Administration:								
Administrator	12,616	0.08	12,782	0.08	12,782	0.08	12,782	0.08
Clerical	4,110	0.08	4,110	0.08	4,109	0.08	4,110	0.08
Benefits	5,586	-	5,628		5,639		5,633	
Total Direct Administration:	22,312	0.15	22,520	0.15	22,530	0.15	22,525	0.15
Related Services (salary & benefits):								
Psychologist	31,295	0.18	15,770	0.09	15,734	0.09	15,734	0.09
Occupational Therapy	45,299	0.25	23,294	0.13	23,294	0.13	23,294	0.13
Health and Nursing (LVN)	43,007	1.00	80,069	1.00	-	-	-	-
Speech/Language	44,970	0.25	28,915	0.19	28,916	0.19	28,916	0.19
Behavior	34,339	0.31	23,397	0.19	23,377	0.19	29,085	0.32
College and Career	-	-	-	-	-	-	-	-
Total Related Services	198,910	1.99	171,445	1.60	91,321	0.60	97,029	0.72
5% Indirect	25,153		27,604		25,187		30,910	
Total:	528,217	5.73	579,673	5.75	528,929	4.75	649,119	7.02
Average Enrollment at 2nd Interim:	8		8		8		10	
Cost per student - instructional program	35,230		44,763		48,736		49,866	
Cost per student - instructional program and related services	60,094		66,194		60,152		59,568	
Total cost per student (instructional, related services, administrative, indirect costs)	66,027		72,459		66,116		64,912	

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Dixon

Category	Dixon Adult I	FTE	Dixon Adult II	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	102,950	1.00	79,228	1.00	613,450	6.00
Paraeducator	68,615	1.29	99,288	2.14	718,775	17.16
Educational Interpreter 1	41,317	0.86	-	-	41,317	0.86
Benefits	120,373		94,263		739,880	
Books & Supplies	3,173		1,960		12,387	
Services and Other Operating	25,276		15,465		54,591	
Total Instruction	361,704	3.14	290,204	3.14	2,180,400	24.02
Direct Administration:						
Administrator	12,782	0.08	12,782	0.08	76,526	0.46
Clerical	4,110	0.08	4,110	0.08	24,659	0.46
Benefits	5,633		5,633		33,752	
Total Direct Administration:	22,525	0.15	22,525	0.15	134,937	0.92
Related Services (salary & benefits):						
Psychologist	15,734	0.09	15,734	0.09	110,001	0.62
Occupational Therapy	23,294	0.13	22,595	0.13	161,070	0.88
Health and Nursing (LVN)	-	-	91,215	1.00	214,291	3.00
Speech/Language	28,916	0.19	28,915	0.19	189,548	1.20
Behavior	23,427	0.19	23,427	0.19	157,052	1.41
College and Career	11,981	0.10	11,980	0.10	23,961	0.20
Total Related Services	103,352	0.70	193,866	1.70	855,923	7.30
5% Indirect	24,378		25,329		158,561	
Total:	511,959	4.00	531,924	5.00	3,329,821	32.25
Average Enrollment at 2nd Interim:	10		6			
Cost per student - instructional program	36,170		48,367			
Cost per student - instructional program and related services	46,506		80,678			
Total cost per student (instructional, related services, administrative, indirect costs)	51,196		88,654			

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 112 DIXON PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	84,158	.00%
1101	CERT TEACHER SUBS	2,271	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	229	.00%
1200	CERT PUPIL SUPPORT SALARIES	55,804	.00%
1204	PUPIL SUPP-CELL STIPEND	166	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,507	.00%
1304	CERT SUPV/ADM CELL STIPEND	109	.00%
Total 1000		156,244	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	94,907	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,200	.00%
2107	CLASS INSTRUCTION SHORT TERM	58	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	431	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	66,249	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	219	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		180,704	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,694	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	22,563	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	48,105	.00%
3301	FICA/SSI - CERT	5,247	.00%
3302	FICA/SSI - CLASSIFIED	11,040	.00%
3311	MEDICARE-CERTIFICATED	2,253	.00%
3312	MEDICARE-CLASSIFIED	2,605	.00%
3401	MEDICAL-CERTIFICATED	5,988	.00%
3402	MEDICAL-CLASSIFIED	30,083	.00%
3411	DENTAL CERTIFICATED	1,683	.00%
3412	DENTAL CLASSIFIED	5,048	.00%
3421	VISION CERTIFICATED	447	.00%
3422	VISION CLASSIFIED	1,335	.00%
3491	CALPERS MEDICAL ADMIN FEE	13	.00%
3492	CALPERS MEDICAL ADMIN FEE	51	.00%
3501	ST. UNEMPLOYMENT INSURANCE	78	.00%
3502	ST. UNEMPLOYMENT INSURANCE	92	.00%
3601	WORKERS COMP. INS. CERT	4,291	.00%
3602	WORKERS COMP. INS. CLASS	4,961	.00%
3701	RETIREE BENEFITS CERTI	1,874	.00%
3702	RETIREE BENEFITS CLASS	2,168	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
3921	OTHER BENEFITS CERTIFICATED	110	.00%
Total 3000		163,903	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 112 DIXON PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
Total 4000		1,813	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
Total 5000		400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,153	.00%
Total 7000		25,153	.00%
Total Expenditure		528,217	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	528,217
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	528,217-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	156,244	.00%
2000	CLASSIFIED SALARIES	180,704	.00%
3000	EMPLOYEE BENEFITS	163,903	.00%
4000	BOOKS AND SUPPLIES	1,813	.00%
5000	SERVICES & OPERATING	400	.00%
6000			.00%
7000	OTHER OUTGO	25,153	.00%
- Total Expenditures		528,217	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		528,217-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 721 HIGGINS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	110,857	.00%
1101	CERT TEACHER SUBS	1,870	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	645	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,329	.00%
1204	PUPIL SUPP-CELL STIPEND	101	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		159,584	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	103,487	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,207	.00%
2107	CLASS INSTRUCTION SHORT TERM	81	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	79,078	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	35	.00%
2930	BEHAVIOR ANALYST	9,003	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		199,343	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,737	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	29,721	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	52,708	.00%
3301	FICA/SSI - CERT	6,955	.00%
3302	FICA/SSI - CLASSIFIED	12,353	.00%
3311	MEDICARE-CERTIFICATED	2,312	.00%
3312	MEDICARE-CLASSIFIED	2,889	.00%
3401	MEDICAL-CERTIFICATED	15,217	.00%
3402	MEDICAL-CLASSIFIED	36,890	.00%
3411	DENTAL CERTIFICATED	1,520	.00%
3412	DENTAL CLASSIFIED	5,322	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,405	.00%
3491	CALPERS MEDICAL ADMIN FEE	32	.00%
3492	CALPERS MEDICAL ADMIN FEE	95	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	97	.00%
3601	WORKERS COMP. INS. CERT	4,398	.00%
3602	WORKERS COMP. INS. CLASS	5,471	.00%
3701	RETIREE BENEFITS CERTI	1,921	.00%
3702	RETIREE BENEFITS CLASS	2,390	.00%
3902	OTHER BENEFITS CLASSIFIED	105	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	143	.00%
3921	OTHER BENEFITS CERTIFICATED	112	.00%
Total 3000		191,317	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 721 HIGGINS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
Total 4000		1,400	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	425	.00%
Total 5000		425	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,604	.00%
Total 7000		27,604	.00%
Total Expenditure		579,673	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	579,673
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	579,673-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	159,584	.00%
2000	CLASSIFIED SALARIES	199,343	.00%
3000	EMPLOYEE BENEFITS	191,317	.00%
4000	BOOKS AND SUPPLIES	1,400	.00%
5000	SERVICES & OPERATING	425	.00%
6000			.00%
7000	OTHER OUTGO	27,604	.00%
- Total Expenditures		579,673	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		579,673-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 722 HIGGINS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	107,090	.00%
1101	CERT TEACHER SUBS	2,376	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,302	.00%
1109	CERT SALARY ADJUSTMENT	1,238	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,329	.00%
1204	PUPIL SUPP-CELL STIPEND	101	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		157,218	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	133,359	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,900	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,341	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,109	.00%
2900	OTHER CLASSIFIED SALARIES	22,295	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	35	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		176,371	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,718	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	46,701	.00%
3301	FICA/SSI - CERT	77	.00%
3302	FICA/SSI - CLASSIFIED	10,925	.00%
3311	MEDICARE-CERTIFICATED	2,252	.00%
3312	MEDICARE-CLASSIFIED	2,556	.00%
3401	MEDICAL-CERTIFICATED	17,303	.00%
3402	MEDICAL-CLASSIFIED	36,894	.00%
3411	DENTAL CERTIFICATED	1,520	.00%
3412	DENTAL CLASSIFIED	4,966	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,310	.00%
3491	CALPERS MEDICAL ADMIN FEE	38	.00%
3492	CALPERS MEDICAL ADMIN FEE	66	.00%
3501	ST. UNEMPLOYMENT INSURANCE	77	.00%
3502	ST. UNEMPLOYMENT INSURANCE	87	.00%
3601	WORKERS COMP. INS. CERT	4,278	.00%
3602	WORKERS COMP. INS. CLASS	4,840	.00%
3701	RETIREE BENEFITS CERTI	1,867	.00%
3702	RETIREE BENEFITS CLASS	2,113	.00%
3902	OTHER BENEFITS CLASSIFIED	104	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%
3921	OTHER BENEFITS CERTIFICATED	112	.00%
Total 3000		168,378	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
Total 4000		1,400	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 722 HIGGINS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	375	.00%
Total 5000		375	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,187	.00%
Total 7000		25,187	.00%
Total Expenditure		528,929	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	528,929
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	528,929-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	157,218	.00%
2000	CLASSIFIED SALARIES	176,371	.00%
3000	EMPLOYEE BENEFITS	168,378	.00%
4000	BOOKS AND SUPPLIES	1,400	.00%
5000	SERVICES & OPERATING	375	.00%
6000			.00%
7000	OTHER OUTGO	25,187	.00%
- Total Expenditures		528,929	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		528,929-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 723 DIXON HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	113,736	.00%
1101	CERT TEACHER SUBS	1,997	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	503	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,329	.00%
1204	PUPIL SUPP-CELL STIPEND	101	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		162,448	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	180,900	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	8,400	.00%
2107	CLASS INSTRUCTION SHORT TERM	8,110	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	3,291	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	27,399	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	185	.00%
2930	BEHAVIOR ANALYST	9,003	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		242,740	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,260	.00%
3102	STATE TEACHERS RETIREMENT SYS	20	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	30,493	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	63,386	.00%
3301	FICA/SSI - CERT	7,066	.00%
3302	FICA/SSI - CLASSIFIED	14,813	.00%
3311	MEDICARE-CERTIFICATED	2,348	.00%
3312	MEDICARE-CLASSIFIED	3,464	.00%
3401	MEDICAL-CERTIFICATED	3,875	.00%
3402	MEDICAL-CLASSIFIED	35,394	.00%
3411	DENTAL CERTIFICATED	1,520	.00%
3412	DENTAL CLASSIFIED	7,106	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,890	.00%
3491	CALPERS MEDICAL ADMIN FEE	9	.00%
3492	CALPERS MEDICAL ADMIN FEE	84	.00%
3501	ST. UNEMPLOYMENT INSURANCE	81	.00%
3502	ST. UNEMPLOYMENT INSURANCE	120	.00%
3601	WORKERS COMP. INS. CERT	4,461	.00%
3602	WORKERS COMP. INS. CLASS	6,562	.00%
3701	RETIREE BENEFITS CERTI	1,948	.00%
3702	RETIREE BENEFITS CLASS	2,867	.00%
3902	OTHER BENEFITS CLASSIFIED	217	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	189	.00%
3921	OTHER BENEFITS CERTIFICATED	112	.00%
Total 3000		197,730	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 723 DIXON HIGH

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
4405	TECHNOLOGY EQUIPMENT	828	.00%
Total 4000		2,641	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	12,250	.00%
Total 5000		12,650	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	30,910	.00%
Total 7000		30,910	.00%
Total Expenditure		649,119	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	649,119
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	649,119-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	162,448	.00%
2000	CLASSIFIED SALARIES	242,740	.00%
3000	EMPLOYEE BENEFITS	197,730	.00%
4000	BOOKS AND SUPPLIES	2,641	.00%
5000	SERVICES & OPERATING	12,650	.00%
6000			.00%
7000	OTHER OUTGO	30,910	.00%
- Total Expenditures		649,119	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		649,119-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 774 DIXON ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	98,164	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	1,286	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,329	.00%
1204	PUPIL SUPP-CELL STIPEND	101	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		148,162	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	105,359	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,929	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,289	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	55	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	29,766	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	90	.00%
2930	BEHAVIOR ANALYST	9,003	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		152,943	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,124	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,102	.00%
3302	FICA/SSI - CLASSIFIED	8,926	.00%
3311	MEDICARE-CERTIFICATED	1,862	.00%
3312	MEDICARE-CLASSIFIED	2,089	.00%
3401	MEDICAL-CERTIFICATED	19,439	.00%
3402	MEDICAL-CLASSIFIED	38,444	.00%
3411	DENTAL CERTIFICATED	1,520	.00%
3412	DENTAL CLASSIFIED	3,638	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	971	.00%
3491	CALPERS MEDICAL ADMIN FEE	85	.00%
3492	CALPERS MEDICAL ADMIN FEE	80	.00%
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%
3502	ST. UNEMPLOYMENT INSURANCE	76	.00%
3601	WORKERS COMP. INS. CERT	4,066	.00%
3602	WORKERS COMP. INS. CLASS	4,155	.00%
3701	RETIREE BENEFITS CERTI	1,775	.00%
3702	RETIREE BENEFITS CLASS	1,816	.00%
3902	OTHER BENEFITS CLASSIFIED	136	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	102	.00%
3921	OTHER BENEFITS CERTIFICATED	112	.00%
Total 3000		158,027	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 774 DIXON ADULT 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	830	.00%
4306	VEHICLE FUEL	943	.00%
Total 4000		3,173	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	300	.00%
5600	RENTALS, LEASES & REPAIRS	4,500	.00%
5714	VEHICLE USAGE	13,476	.00%
5813	SP ED FLEET TRANSP	7,000	.00%
Total 5000		25,276	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,378	.00%
Total 7000		24,378	.00%
Total Expenditure		511,959	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	511,959
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	511,959-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	148,162	.00%
2000	CLASSIFIED SALARIES	152,943	.00%
3000	EMPLOYEE BENEFITS	158,027	.00%
4000	BOOKS AND SUPPLIES	3,173	.00%
5000	SERVICES & OPERATING	25,276	.00%
6000			.00%
7000	OTHER OUTGO	24,378	.00%
- Total Expenditures		511,959	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		511,959-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 775 DIXON ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	75,728	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	910	.00%
1109	CERT SALARY ADJUSTMENT	90	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,329	.00%
1204	PUPIL SUPP-CELL STIPEND	101	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		124,440	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	95,188	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,800	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	83,933	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	90	.00%
2907	OTHER CLASSIFIED-SHORT TERM	527	.00%
2908	OTHER CLASS ADD'L HOURS	19	.00%
2930	BEHAVIOR ANALYST	9,003	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		197,012	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	23,724	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	51,979	.00%
3302	FICA/SSI - CLASSIFIED	12,214	.00%
3311	MEDICARE-CERTIFICATED	1,797	.00%
3312	MEDICARE-CLASSIFIED	2,858	.00%
3401	MEDICAL-CERTIFICATED	15,288	.00%
3402	MEDICAL-CLASSIFIED	38,706	.00%
3411	DENTAL CERTIFICATED	1,520	.00%
3412	DENTAL CLASSIFIED	4,584	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,243	.00%
3491	CALPERS MEDICAL ADMIN FEE	32	.00%
3492	CALPERS MEDICAL ADMIN FEE	91	.00%
3501	ST. UNEMPLOYMENT INSURANCE	62	.00%
3502	ST. UNEMPLOYMENT INSURANCE	98	.00%
3601	WORKERS COMP. INS. CERT	3,417	.00%
3602	WORKERS COMP. INS. CLASS	5,421	.00%
3701	RETIREE BENEFITS CERTI	1,492	.00%
3702	RETIREE BENEFITS CLASS	2,368	.00%
3902	OTHER BENEFITS CLASSIFIED	136	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
3921	OTHER BENEFITS CERTIFICATED	112	.00%
Total 3000		167,718	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 775 DIXON ADULT 2

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,360	.00%
4306	VEHICLE FUEL	600	.00%
Total 4000		1,960	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5600	RENTALS, LEASES & REPAIRS	4,500	.00%
5800	PROF/CONSULT SVCS OTHER OPER	65	.00%
5813	SP ED FLEET TRANSP	10,500	.00%
Total 5000		15,465	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,329	.00%
Total 7000		25,329	.00%
Total Expenditure		531,924	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	531,924
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	531,924-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	124,440	.00%
2000	CLASSIFIED SALARIES	197,012	.00%
3000	EMPLOYEE BENEFITS	167,718	.00%
4000	BOOKS AND SUPPLIES	1,960	.00%
5000	SERVICES & OPERATING	15,465	.00%
6000			.00%
7000	OTHER OUTGO	25,329	.00%
- Total Expenditures		531,924	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		531,924-	.00%

Fairfield-Suisun

**Solano County Office of Education
Special Education
25-26 Fairfield Suisun**

Fairfield Suisun	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	2,652,407	2,634,335	(18,072)	2,597,551	36,784	1.40%
1XXX Certificated Non Positional	65,535	93,355	27,820	54,720	38,635	41.38%
Total Certificated	2,717,942	2,727,690	9,748	2,652,272	75,418	2.76%
2X00 Classified Positional	3,427,985	3,185,464	(242,521)	3,037,025	148,439	4.66%
2XXX Classified Non Positional	117,645	171,550	53,905	110,939	60,611	35.33%
Total Classified	3,545,630	3,357,014	(188,616)	3,147,964	209,050	6.23%
3000 Employee Benefits	3,480,778	3,269,618	(211,160)	3,106,053	163,565	5.00%
4000 Books & Supplies	26,600	64,796	38,196	50,201	14,595	22.52%
5000 Services & Operating Exp	147,203	376,334	229,131	331,957	44,377	11.79%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	495,910	489,775	(6,135)	-	489,775	100.00%
Total Expenditures	10,414,063	10,285,227	(128,836)	9,288,446	996,781	9.69%

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	T.C. Preschool	FTE	T.C. T-K	FTE	Anna Kyle I	FTE	Anna Kyle II	FTE
Instructional Program:								
Teacher	71,278	1.00	84,308	1.00	84,914	1.00	91,048	1.00
Paraeducator	80,376	2.50	106,164	2.57	156,754	3.43	122,519	3.43
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	-	-
Benefits	92,195	-	94,521	-	126,751	-	134,030	-
Books & Supplies	2,978		1,813		1,813		5,730	
Services and Other Operating	393		400		76,803		-	
Total Instruction	247,220	3.50	287,206	3.57	447,035	4.43	353,327	4.43
Direct Administration:								
Administrator	9,671	0.06	9,671	0.06	9,671	0.06	9,671	0.06
Clerical	3,631	0.06	3,631	0.06	3,631	0.06	3,631	0.06
Benefits	4,714		4,714		4,718		4,718	
Total Direct Administration:	18,016	0.12	18,016	0.12	18,020	0.12	18,020	0.12
Related Services (salary & benefits):								
Psychologist	35,460	0.20	17,728	0.10	19,503	0.11	19,503	0.11
Occupational Therapy	36,051	0.16	18,027	0.08	24,513	0.17	25,956	0.17
Health and Nursing (LVN)	-	-	-	-	-	1.00	-	-
Speech/Language	70,258	0.43	35,930	0.22	40,283	0.23	42,033	0.24
Behavior	34,339	0.31	24,155	0.18	23,378	0.19	23,377	0.19
College and Career	-		-		-	-	-	-
Total Related Services	176,108	1.10	95,840	0.58	107,677	1.71	110,869	0.72
5% Indirect	22,067		20,053		28,637		24,111	
Total:	463,411	4.72	421,115	4.28	601,369	6.25	506,327	5.26
Average Enrollment at 2nd Interim:	9		8		8		8	
Cost per student - instructional program	27,469		35,901		55,879		44,166	
Cost per student - instructional program and related services	47,036		47,881		69,339		58,025	
Total cost per student (instructional, related services, administrative, indirect costs)	51,490		52,639		75,171		63,291	

Solano County Office of Education Special Education

2025/2026 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	116,228	1.00	71,910	1.00	93,120	1.00	115,028	1.00
Paraeducator	111,678	2.57	107,454	2.57	129,943	3.43	146,385	3.14
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	14,027	0.29
Benefits	108,300	-	113,831	-	119,855	-	158,792	
Books & Supplies	2,439		3,647		2,818		1,502	
Services and Other Operating	73,238		400		-		400	
Total Instruction	411,883	3.57	297,242	3.57	345,736	4.43	436,134	4.43
Direct Administration:								
Administrator	9,671	0.06	9,671	0.06	9,671	0.06	9,671	0.06
Clerical	3,631	0.06	3,631	0.06	3,631	0.06	3,631	0.06
Benefits	4,714		4,718		4,714		4,716	
Total Direct Administration:	18,016	0.12	18,020	0.12	18,016	0.12	18,018	0.12
Related Services (salary & benefits):								
Psychologist	14,171	0.08	14,171	0.08	17,728	0.10	14,171	0.08
Occupational Therapy	25,913	0.20	24,305	0.17	24,346	0.17	18,024	0.07
Health and Nursing (LVN)	8,722	1.00	80,324	1.00	471	-	-	-
Speech/Language	30,625	0.19	42,033	0.24	42,016	0.24	36,880	0.24
Behavior	13,615	0.07	23,407	0.19	23,407	0.19	19,942	0.18
College and Career	-	-	-	-	-	-	-	-
Total Related Services	93,046	1.55	184,240	1.69	107,968	0.71	89,017	0.57
5% Indirect	26,148		24,975		23,586		27,158	
Total:	549,093	5.24	524,477	5.38	495,306	5.25	570,327	5.12
Average Enrollment at 2nd Interim:	8		7		8		9	
Cost per student - instructional program	51,485		42,463		43,217		48,459	
Cost per student - instructional program and related services	63,116		68,783		56,713		58,350	
Total cost per student (instructional, related services, administrative, indirect costs)	68,637		74,925		61,913		63,370	

Solano County Office of Education Special Education

2025/2026 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	91,935	1.00	85,918	1.00	67,814	1.00	89,236	1.00
Paraeducator	131,642	3.43	181,024	3.43	149,125	3.43	153,332	4.29
Educational Interpreter 1/DHH Int	-	-	-	-	62,470	0.93	-	-
Benefits	131,277	-	174,749	-	195,059	-	151,214	-
Books & Supplies	4,497		1,900		2,350		5,057	
Services and Other Operating	400		67,200		400		12,400	
Total Instruction	359,751	4.43	510,791	4.43	477,218	5.36	411,239	5.29
Direct Administration:								
Administrator	11,502	0.07	11,342	0.07	11,498	0.07	11,342	0.07
Clerical	5,182	0.07	5,110	0.07	5,182	0.07	5,110	0.07
Benefits	6,938		6,844		6,942		6,844	
Total Direct Administration:	23,622	0.14	23,296	0.14	23,622	0.14	23,296	0.14
Related Services (salary & benefits):								
Psychologist	14,171	0.08	10,321	0.08	10,061	0.08	12,683	0.08
Occupational Therapy	18,024	0.07	22,148	0.07	27,163	0.15	17,014	0.11
Health and Nursing (LVN)	-	-	8,722	1.00	-	-	-	-
Speech/Language	32,924	0.24	36,601	0.24	36,880	0.24	21,600	0.16
Behavior	20,859	0.18	19,942	0.18	20,859	0.18	19,942	0.18
College and Career	-	-	-	-	-	-	13,116	0.10
Total Related Services	85,978	0.57	97,734	1.57	94,963	0.65	84,355	0.63
5% Indirect	23,468		31,591		29,790		25,944	
Total:	492,819	5.15	663,412	6.14	625,593	6.15	544,834	6.06
Average Enrollment at 2nd Interim:	8		11		10		9	
Cost per student - instructional program	44,969		46,436		47,722		45,693	
Cost per student - instructional program and related services	55,716		55,320		57,218		55,066	
Total cost per student (instructional, related services, administrative, indirect costs)	61,602		60,310		62,559		60,537	

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Fairfield-Suisun

Category	FF-SS Adult II	FTE	FF-SS Adult III	FTE	FF-SS Adult IV	FTE	FF-SS Adult V	FTE
Instructional Program:								
Teacher	93,120	1.00	118,730	1.00	118,730	1.00	114,452	1.00
Paraeducator	110,371	2.57	157,043	3.43	126,416	2.57	102,185	2.57
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	-	-
Benefits	107,419	-	125,814	-	152,729	-	116,105	-
Books & Supplies	4,630		4,850		3,185		4,630	
Services and Other Operating	18,400		15,400		19,900		10,900	
Total Instruction	333,940	3.57	421,837	4.43	420,960	3.57	348,272	3.57
Direct Administration:								
Administrator	11,342	0.07	11,342	0.07	11,337	0.07	11,342	0.07
Clerical	5,110	0.07	5,110	0.07	5,110	0.07	5,110	0.07
Benefits	6,844		6,844		6,849		6,843	
Total Direct Administration:	23,296	0.14	23,296	0.14	23,296	0.14	23,295	0.14
Related Services (salary & benefits):								
Psychologist	12,683	0.08	12,683	0.08	14,250	0.08	12,683	0.08
Occupational Therapy	22,150	0.11	22,150	0.11	22,150	0.11	23,624	0.11
Health and Nursing (LVN)	-	-	-	-	94,153	1.00	-	-
Speech/Language	21,612	0.16	31,522	0.16	29,955	0.16	19,661	0.15
Behavior	19,942	0.18	19,942	0.18	19,942	0.18	20,893	0.18
College and Career	13,116	0.10	13,116	0.10	13,116	0.10	11,317	0.10
Total Related Services	89,503	0.63	99,413	0.63	193,566	1.63	88,178	0.62
5% Indirect	22,337		27,227		31,891		22,988	
Total:	469,076	4.35	571,773	5.20	669,713	5.35	482,733	4.34
Average Enrollment at 2nd Interim:	11		10		11		10	
Cost per student - instructional program	30,358		42,184		38,269		34,827	
Cost per student - instructional program and related services	38,495		52,125		55,866		43,645	
Total cost per student (instructional, related services, administrative, indirect costs)	42,643		57,177		60,883		48,273	

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area :

Fairfield-Suisun

Category	GH Adult I	FTE	GH Adult II	FTE	GH Adult III	FTE	Total	FTE TOTAL
Instructional Program:								
Teacher	95,722	1.00	104,492	1.00	98,523	1.00	1,806,506	19.00
Paraeducator	144,371	3.43	152,491	3.43	86,680	2.57	2,455,953	58.78
Educational Interpreter 1/DHH Int	-	-	-	-	-	-	76,497	1.21
Benefits	152,192	-	156,516	-	91,365	-	2,502,714	
Books & Supplies	3,150		4,057		3,750		64,796	
Services and Other Operating	18,400		19,900		41,400		376,334	
Total Instruction	413,835	4.43	437,456	4.43	321,718	3.57	7,282,800	79.00
Direct Administration:								
Administrator	11,502	0.07	11,502	0.07	11,502	0.07	202,921	1.26
Clerical	5,182	0.07	5,182	0.07	5,182	0.07	85,618	1.26
Benefits	6,936		6,938		6,938		113,486	
Total Direct Administration:	23,620	0.14	23,622	0.14	23,622	0.14	402,025	2.52
Related Services (salary & benefits):								
Psychologist	17,200	0.08	14,171	0.08	15,847	0.08	299,188	1.77
Occupational Therapy	27,163	0.15	23,633	0.15	27,163	0.15	449,517	2.49
Health and Nursing (LVN)	-	-	-	-	-	-	192,392	5.00
Speech/Language	25,908	0.15	27,286	0.16	36,561	0.23	660,568	4.08
Behavior	19,942	0.18	20,860	0.18	19,943	0.18	408,686	3.51
College and Career	12,165	0.10	12,165	0.10	12,165	0.10	100,276	0.80
Total Related Services	102,378	0.66	98,115	0.67	111,679	0.74	2,110,627	17.65
5% Indirect	26,992		27,960		22,852		489,775	
Total:	566,825	5.24	587,153	5.25	479,871	4.46	10,285,227	99.17
Average Enrollment at 2nd Interim:	11		13		9			
Cost per student - instructional program	37,621		33,650		35,746			
Cost per student - instructional program and related services	46,928		41,198		48,155			
Total cost per student (instructional, related services, administrative, indirect costs)	51,530		45,166		53,319			

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	67,935	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	843	.00%
1200	CERT PUPIL SUPPORT SALARIES	77,148	.00%
1204	PUPIL SUPP-CELL STIPEND	238	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		158,335	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	75,666	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	209	.00%
2121	CLASS INSTRUC-SUB VACANCY	4,301	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	36,492	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	195	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		129,924	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,491	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	33,418	.00%
3302	FICA/SSI - CLASSIFIED	7,438	.00%
3311	MEDICARE-CERTIFICATED	2,240	.00%
3312	MEDICARE-CLASSIFIED	1,740	.00%
3401	MEDICAL-CERTIFICATED	23,393	.00%
3402	MEDICAL-CLASSIFIED	34,201	.00%
3411	DENTAL CERTIFICATED	1,987	.00%
3412	DENTAL CLASSIFIED	2,859	.00%
3421	VISION CERTIFICATED	527	.00%
3422	VISION CLASSIFIED	756	.00%
3491	CALPERS MEDICAL ADMIN FEE	35	.00%
3492	CALPERS MEDICAL ADMIN FEE	46	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	60	.00%
3601	WORKERS COMP. INS. CERT	4,308	.00%
3602	WORKERS COMP. INS. CLASS	3,567	.00%
3701	RETIREE BENEFITS CERTI	1,868	.00%
3702	RETIREE BENEFITS CLASS	1,559	.00%
3911	OTHER BENEFITS EE AST PROG EAP	53	.00%
3912	OTHER BENEFITS EE AST PROG EAP	88	.00%
Total 3000		149,714	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4405	TECHNOLOGY EQUIPMENT	1,578	.00%
Total 4000		2,978	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	393	.00%
Total 5000		393	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,067	.00%
Total 7000		22,067	.00%
Total Expenditure		463,411	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	463,411
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	463,411-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	158,335	.00%
2000	CLASSIFIED SALARIES	129,924	.00%
3000	EMPLOYEE BENEFITS	149,714	.00%
4000	BOOKS AND SUPPLIES	2,978	.00%
5000	SERVICES & OPERATING	393	.00%
6000			.00%
7000	OTHER OUTGO	22,067	.00%
- Total Expenditures		463,411	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		463,411-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED Fiscal Year 2025/26

School 148 T.C. TRANSITIONAL KINDER

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	80,808	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	39,169	.00%
1204	PUPIL SUPP-CELL STIPEND	121	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		133,269	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	100,655	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,182	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	27	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	18,246	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	98	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		137,369	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,988	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	36,670	.00%
3302	FICA/SSI - CLASSIFIED	8,447	.00%
3311	MEDICARE-CERTIFICATED	1,890	.00%
3312	MEDICARE-CLASSIFIED	1,975	.00%
3401	MEDICAL-CERTIFICATED	5,077	.00%
3402	MEDICAL-CLASSIFIED	31,206	.00%
3411	DENTAL CERTIFICATED	1,547	.00%
3412	DENTAL CLASSIFIED	3,863	.00%
3421	VISION CERTIFICATED	412	.00%
3422	VISION CLASSIFIED	990	.00%
3491	CALPERS MEDICAL ADMIN FEE	12	.00%
3492	CALPERS MEDICAL ADMIN FEE	80	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	68	.00%
3601	WORKERS COMP. INS. CERT	3,599	.00%
3602	WORKERS COMP. INS. CLASS	3,772	.00%
3701	RETIREE BENEFITS CERTI	1,572	.00%
3702	RETIREE BENEFITS CLASS	1,649	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	97	.00%
Total 3000		128,211	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
Total 4000		1,813	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 148 T.C. TRANSITIONAL KINDER	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
Total 5000		400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	20,053	.00%
Total 7000		20,053	.00%
Total Expenditure		421,115	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	421,115
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	421,115-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	133,269	.00%
2000	CLASSIFIED SALARIES	137,369	.00%
3000	EMPLOYEE BENEFITS	128,211	.00%
4000	BOOKS AND SUPPLIES	1,813	.00%
5000	SERVICES & OPERATING	400	.00%
6000			.00%
7000	OTHER OUTGO	20,053	.00%
- Total Expenditures		421,115	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		421,115-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 727 ANNA KYLE 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	81,414	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	895	.00%
1109	CERT SALARY ADJUSTMENT	105	.00%
1200	CERT PUPIL SUPPORT SALARIES	43,828	.00%
1204	PUPIL SUPP-CELL STIPEND	129	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		138,542	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	147,449	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,007	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	28	.00%
2121	CLASS INSTRUC-SUB VACANCY	4,070	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	22,944	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	46	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		192,407	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,422	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,734	.00%
3301	FICA/SSI - CERT	12	.00%
3302	FICA/SSI - CLASSIFIED	11,782	.00%
3311	MEDICARE-CERTIFICATED	1,998	.00%
3312	MEDICARE-CLASSIFIED	2,756	.00%
3401	MEDICAL-CERTIFICATED	8,946	.00%
3402	MEDICAL-CLASSIFIED	38,763	.00%
3411	DENTAL CERTIFICATED	1,569	.00%
3412	DENTAL CLASSIFIED	4,953	.00%
3421	VISION CERTIFICATED	418	.00%
3422	VISION CLASSIFIED	1,302	.00%
3491	CALPERS MEDICAL ADMIN FEE	42	.00%
3492	CALPERS MEDICAL ADMIN FEE	66	.00%
3501	ST. UNEMPLOYMENT INSURANCE	69	.00%
3502	ST. UNEMPLOYMENT INSURANCE	96	.00%
3601	WORKERS COMP. INS. CERT	3,805	.00%
3602	WORKERS COMP. INS. CLASS	5,219	.00%
3701	RETIREE BENEFITS CERTI	1,662	.00%
3702	RETIREE BENEFITS CLASS	2,280	.00%
3902	OTHER BENEFITS CLASSIFIED	104	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	128	.00%
Total 3000		163,167	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 727 ANNA KYLE 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
Total 4000		1,813	.00%
5000 SERVICES & OPERATING			
5800	PROF/CONSULT SVCS OTHER OPER	3	.00%
5821	PROF/CONSULT SVCS VAC POS	76,800	.00%
Total 5000		76,803	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,637	.00%
Total 7000		28,637	.00%
Total Expenditure		601,369	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	601,369
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	601,369-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	138,542	.00%
2000	CLASSIFIED SALARIES	192,407	.00%
3000	EMPLOYEE BENEFITS	163,167	.00%
4000	BOOKS AND SUPPLIES	1,813	.00%
5000	SERVICES & OPERATING	76,803	.00%
6000			.00%
7000	OTHER OUTGO	28,637	.00%
- Total Expenditures		601,369	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		601,369-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 728 ANNA KYLE 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	87,375	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	726	.00%
1109	CERT SALARY ADJUSTMENT	447	.00%
1200	CERT PUPIL SUPPORT SALARIES	45,112	.00%
1204	PUPIL SUPP-CELL STIPEND	132	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		145,963	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	109,720	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,605	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	144	.00%
2121	CLASS INSTRUC-SUB VACANCY	11,050	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	24,100	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	47	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		159,329	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	11,062	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	23,425	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	39,352	.00%
3301	FICA/SSI - CERT	5,464	.00%
3302	FICA/SSI - CLASSIFIED	9,783	.00%
3311	MEDICARE-CERTIFICATED	2,064	.00%
3312	MEDICARE-CLASSIFIED	2,288	.00%
3401	MEDICAL-CERTIFICATED	5,501	.00%
3402	MEDICAL-CLASSIFIED	51,978	.00%
3411	DENTAL CERTIFICATED	1,580	.00%
3412	DENTAL CLASSIFIED	4,602	.00%
3421	VISION CERTIFICATED	421	.00%
3422	VISION CLASSIFIED	1,259	.00%
3491	CALPERS MEDICAL ADMIN FEE	13	.00%
3492	CALPERS MEDICAL ADMIN FEE	54	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	78	.00%
3601	WORKERS COMP. INS. CERT	3,929	.00%
3602	WORKERS COMP. INS. CLASS	4,376	.00%
3701	RETIREE BENEFITS CERTI	1,717	.00%
3702	RETIREE BENEFITS CLASS	1,912	.00%
3902	OTHER BENEFITS CLASSIFIED	104	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	120	.00%
Total 3000		171,194	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 728 ANNA KYLE 2

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
4400	EQUIPMENT \$1500 - \$49,999	3,017	.00%
4405	TECHNOLOGY EQUIPMENT	1,100	.00%
Total 4000		5,730	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,111	.00%
Total 7000		24,111	.00%
Total Expenditure		506,327	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	506,327
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	506,327-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	145,963	.00%
2000	CLASSIFIED SALARIES	159,329	.00%
3000	EMPLOYEE BENEFITS	171,194	.00%
4000	BOOKS AND SUPPLIES	5,730	.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	24,111	.00%
- Total Expenditures		506,327	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		506,327-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 729 DAN O ROOT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	100,096	.00%
1101	CERT TEACHER SUBS	14,970	.00%
1109	CERT SALARY ADJUSTMENT	1,162	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,746	.00%
1204	PUPIL SUPP-CELL STIPEND	96	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		158,741	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	106,154	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	24	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	21,464	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	15	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		145,820	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,872	.00%
3102	STATE TEACHERS RETIREMENT SYS	6,864	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	38,820	.00%
3302	FICA/SSI - CLASSIFIED	9,002	.00%
3311	MEDICARE-CERTIFICATED	2,301	.00%
3312	MEDICARE-CLASSIFIED	2,107	.00%
3401	MEDICAL-CERTIFICATED	4,314	.00%
3402	MEDICAL-CLASSIFIED	32,297	.00%
3411	DENTAL CERTIFICATED	1,486	.00%
3412	DENTAL CLASSIFIED	3,812	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,024	.00%
3491	CALPERS MEDICAL ADMIN FEE	8	.00%
3492	CALPERS MEDICAL ADMIN FEE	77	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	72	.00%
3601	WORKERS COMP. INS. CERT	4,360	.00%
3602	WORKERS COMP. INS. CLASS	4,003	.00%
3701	RETIREE BENEFITS CERTI	1,820	.00%
3702	RETIREE BENEFITS CLASS	1,750	.00%
3902	OTHER BENEFITS CLASSIFIED	104	.00%
3911	OTHER BENEFITS EE AST PROG EAP	38	.00%
3912	OTHER BENEFITS EE AST PROG EAP	100	.00%
Total 3000		142,707	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,663	.00%
4400	EQUIPMENT \$1500 - \$49,999	776	.00%
Total 4000		2,439	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 729 DAN O ROOT

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	72,838	.00%
Total 5000		73,238	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,148	.00%
Total 7000		26,148	.00%
Total Expenditure		549,093	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	549,093
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	549,093-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	158,741	.00%
2000	CLASSIFIED SALARIES	145,820	.00%
3000	EMPLOYEE BENEFITS	142,707	.00%
4000	BOOKS AND SUPPLIES	2,439	.00%
5000	SERVICES & OPERATING	73,238	.00%
6000			.00%
7000	OTHER OUTGO	26,148	.00%
- Total Expenditures		549,093	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		549,093-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 730 KI JONES 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	68,282	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	691	.00%
1109	CERT SALARY ADJUSTMENT	437	.00%
1200	CERT PUPIL SUPPORT SALARIES	41,195	.00%
1204	PUPIL SUPP-CELL STIPEND	112	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		122,888	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	100,180	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	374	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	70,127	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	46	.00%
2907	OTHER CLASSIFIED-SHORT TERM	41	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		190,331	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,044	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	18,306	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,539	.00%
3301	FICA/SSI - CERT	4,247	.00%
3302	FICA/SSI - CLASSIFIED	11,797	.00%
3311	MEDICARE-CERTIFICATED	1,779	.00%
3312	MEDICARE-CLASSIFIED	2,759	.00%
3401	MEDICAL-CERTIFICATED	18,529	.00%
3402	MEDICAL-CLASSIFIED	43,003	.00%
3411	DENTAL CERTIFICATED	1,550	.00%
3412	DENTAL CLASSIFIED	4,972	.00%
3421	VISION CERTIFICATED	413	.00%
3422	VISION CLASSIFIED	1,352	.00%
3491	CALPERS MEDICAL ADMIN FEE	40	.00%
3492	CALPERS MEDICAL ADMIN FEE	83	.00%
3501	ST. UNEMPLOYMENT INSURANCE	61	.00%
3502	ST. UNEMPLOYMENT INSURANCE	97	.00%
3601	WORKERS COMP. INS. CERT	3,371	.00%
3602	WORKERS COMP. INS. CLASS	5,227	.00%
3701	RETIREE BENEFITS CERTI	1,473	.00%
3702	RETIREE BENEFITS CLASS	2,285	.00%
3902	OTHER BENEFITS CLASSIFIED	135	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	134	.00%
Total 3000		182,236	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 730 KI JONES 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	826	.00%
4400	EQUIPMENT \$1500 - \$49,999	1,421	.00%
Total 4000		3,647	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
Total 5000		400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,975	.00%
Total 7000		24,975	.00%
Total Expenditure		524,477	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	524,477
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	524,477-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	122,888	.00%
2000	CLASSIFIED SALARIES	190,331	.00%
3000	EMPLOYEE BENEFITS	182,236	.00%
4000	BOOKS AND SUPPLIES	3,647	.00%
5000	SERVICES & OPERATING	400	.00%
6000			.00%
7000	OTHER OUTGO	24,975	.00%
- Total Expenditures		524,477	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		524,477-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 731 KI JONES 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	89,620	.00%
1101	CERT TEACHER SUBS	2,870	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	630	.00%
1200	CERT PUPIL SUPPORT SALARIES	43,812	.00%
1204	PUPIL SUPP-CELL STIPEND	126	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		146,729	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	123,043	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	22,945	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	46	.00%
2907	OTHER CLASSIFIED-SHORT TERM	341	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		165,938	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,556	.00%
3102	STATE TEACHERS RETIREMENT SYS	22	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	43,648	.00%
3302	FICA/SSI - CLASSIFIED	10,099	.00%
3311	MEDICARE-CERTIFICATED	2,079	.00%
3312	MEDICARE-CLASSIFIED	2,361	.00%
3401	MEDICAL-CERTIFICATED	18,699	.00%
3402	MEDICAL-CLASSIFIED	31,115	.00%
3411	DENTAL CERTIFICATED	1,569	.00%
3412	DENTAL CLASSIFIED	4,689	.00%
3421	VISION CERTIFICATED	418	.00%
3422	VISION CLASSIFIED	1,244	.00%
3491	CALPERS MEDICAL ADMIN FEE	42	.00%
3492	CALPERS MEDICAL ADMIN FEE	102	.00%
3501	ST. UNEMPLOYMENT INSURANCE	72	.00%
3502	ST. UNEMPLOYMENT INSURANCE	80	.00%
3601	WORKERS COMP. INS. CERT	3,968	.00%
3602	WORKERS COMP. INS. CLASS	4,474	.00%
3701	RETIREE BENEFITS CERTI	1,734	.00%
3702	RETIREE BENEFITS CLASS	1,955	.00%
3902	OTHER BENEFITS CLASSIFIED	135	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	133	.00%
Total 3000		156,235	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 731 KI JONES 2

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,622	.00%
4305	TECHNOLOGY SUPPLIES	420	.00%
4400	EQUIPMENT \$1500 - \$49,999	776	.00%
Total 4000		2,818	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,586	.00%
Total 7000		23,586	.00%
Total Expenditure		495,306	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	495,306
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	495,306-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	146,729	.00%
2000	CLASSIFIED SALARIES	165,938	.00%
3000	EMPLOYEE BENEFITS	156,235	.00%
4000	BOOKS AND SUPPLIES	2,818	.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	23,586	.00%
- Total Expenditures		495,306	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		495,306-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 732 GRANGE MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,528	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	39,651	.00%
1204	PUPIL SUPP-CELL STIPEND	112	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		164,462	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	152,811	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	701	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	17,402	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	95	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		189,127	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,374	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	49,720	.00%
3302	FICA/SSI - CLASSIFIED	11,724	.00%
3311	MEDICARE-CERTIFICATED	2,204	.00%
3312	MEDICARE-CLASSIFIED	2,742	.00%
3401	MEDICAL-CERTIFICATED	16,242	.00%
3402	MEDICAL-CLASSIFIED	50,812	.00%
3411	DENTAL CERTIFICATED	1,549	.00%
3412	DENTAL CLASSIFIED	4,980	.00%
3421	VISION CERTIFICATED	412	.00%
3422	VISION CLASSIFIED	1,285	.00%
3491	CALPERS MEDICAL ADMIN FEE	63	.00%
3492	CALPERS MEDICAL ADMIN FEE	106	.00%
3501	ST. UNEMPLOYMENT INSURANCE	76	.00%
3502	ST. UNEMPLOYMENT INSURANCE	94	.00%
3601	WORKERS COMP. INS. CERT	4,517	.00%
3602	WORKERS COMP. INS. CLASS	5,194	.00%
3701	RETIREE BENEFITS CERTI	1,973	.00%
3702	RETIREE BENEFITS CLASS	2,270	.00%
3902	OTHER BENEFITS CLASSIFIED	175	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	126	.00%
Total 3000		187,678	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,089	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
Total 4000		1,502	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 732 GRANGE MIDDLE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
Total 5000		400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,158	.00%
Total 7000		27,158	.00%
Total Expenditure		570,327	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	570,327
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	570,327-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	164,462	.00%
2000	CLASSIFIED SALARIES	189,127	.00%
3000	EMPLOYEE BENEFITS	187,678	.00%
4000	BOOKS AND SUPPLIES	1,502	.00%
5000	SERVICES & OPERATING	400	.00%
6000			.00%
7000	OTHER OUTGO	27,158	.00%
- Total Expenditures		570,327	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		570,327-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 733 GREEN VALLEY MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	88,435	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,354	.00%
1204	PUPIL SUPP-CELL STIPEND	112	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,923	.00%
1301	CERT SUPV & ADM SUB	370	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		137,903	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	112,708	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	428	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,285	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	15	.00%
2121	CLASS INSTRUC-SUB VACANCY	11,606	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	18,151	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	95	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		162,657	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,176	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	37,963	.00%
3301	FICA/SSI - CERT	59	.00%
3302	FICA/SSI - CLASSIFIED	9,675	.00%
3311	MEDICARE-CERTIFICATED	1,993	.00%
3312	MEDICARE-CLASSIFIED	2,262	.00%
3401	MEDICAL-CERTIFICATED	18,118	.00%
3402	MEDICAL-CLASSIFIED	47,142	.00%
3411	DENTAL CERTIFICATED	1,564	.00%
3412	DENTAL CLASSIFIED	4,994	.00%
3421	VISION CERTIFICATED	417	.00%
3422	VISION CLASSIFIED	1,289	.00%
3491	CALPERS MEDICAL ADMIN FEE	36	.00%
3492	CALPERS MEDICAL ADMIN FEE	107	.00%
3501	ST. UNEMPLOYMENT INSURANCE	69	.00%
3502	ST. UNEMPLOYMENT INSURANCE	79	.00%
3601	WORKERS COMP. INS. CERT	3,788	.00%
3602	WORKERS COMP. INS. CLASS	4,285	.00%
3701	RETIREE BENEFITS CERTI	1,654	.00%
3702	RETIREE BENEFITS CLASS	1,873	.00%
3902	OTHER BENEFITS CLASSIFIED	185	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	126	.00%
Total 3000		163,894	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 733 GREEN VALLEY MIDDLE

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	418	.00%
4400	EQUIPMENT \$1500 - \$49,999	2,679	.00%
Total 4000		4,497	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
Total 5000		400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,468	.00%
Total 7000		23,468	.00%
Total Expenditure		492,819	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	492,819
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	492,819-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	137,903	.00%
2000	CLASSIFIED SALARIES	162,657	.00%
3000	EMPLOYEE BENEFITS	163,894	.00%
4000	BOOKS AND SUPPLIES	4,497	.00%
5000	SERVICES & OPERATING	400	.00%
6000			.00%
7000	OTHER OUTGO	23,468	.00%
- Total Expenditures		492,819	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		492,819-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 734 ARMIJO HIGH 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	82,418	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	37,125	.00%
1204	PUPIL SUPP-CELL STIPEND	115	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,769	.00%
1301	CERT SUPV & ADM SUB	365	.00%
1304	CERT SUPV/ADM CELL STIPEND	102	.00%
1306	ADD'L CERT SVCS SUPR/ADM	106	.00%
Total 1000		134,500	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	170,040	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	4,079	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,296	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	9	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,110	.00%
2900	OTHER CLASSIFIED SALARIES	22,466	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	98	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		216,285	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,977	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	22,096	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	57,277	.00%
3301	FICA/SSI - CERT	5,110	.00%
3302	FICA/SSI - CLASSIFIED	13,308	.00%
3311	MEDICARE-CERTIFICATED	1,951	.00%
3312	MEDICARE-CLASSIFIED	3,114	.00%
3401	MEDICAL-CERTIFICATED	14,311	.00%
3402	MEDICAL-CLASSIFIED	61,938	.00%
3411	DENTAL CERTIFICATED	1,560	.00%
3412	DENTAL CLASSIFIED	5,079	.00%
3421	VISION CERTIFICATED	417	.00%
3422	VISION CLASSIFIED	1,306	.00%
3491	CALPERS MEDICAL ADMIN FEE	32	.00%
3492	CALPERS MEDICAL ADMIN FEE	139	.00%
3501	ST. UNEMPLOYMENT INSURANCE	69	.00%
3502	ST. UNEMPLOYMENT INSURANCE	108	.00%
3601	WORKERS COMP. INS. CERT	3,710	.00%
3602	WORKERS COMP. INS. CLASS	5,895	.00%
3701	RETIREE BENEFITS CERTI	1,618	.00%
3702	RETIREE BENEFITS CLASS	2,576	.00%
3902	OTHER BENEFITS CLASSIFIED	175	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	127	.00%
Total 3000		211,936	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 734 ARMIJO HIGH 2

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4306	VEHICLE FUEL	500	.00%
Total 4000		1,900	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	66,800	.00%
Total 5000		67,200	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	31,591	.00%
Total 7000		31,591	.00%
Total Expenditure		663,412	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	663,412
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	663,412-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	134,500	.00%
2000	CLASSIFIED SALARIES	216,285	.00%
3000	EMPLOYEE BENEFITS	211,936	.00%
4000	BOOKS AND SUPPLIES	1,900	.00%
5000	SERVICES & OPERATING	67,200	.00%
6000			.00%
7000	OTHER OUTGO	31,591	.00%
- Total Expenditures		663,412	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		663,412-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 735 FAIRFIELD HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	64,314	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	37,116	.00%
1204	PUPIL SUPP-CELL STIPEND	115	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,918	.00%
1301	CERT SUPV & ADM SUB	370	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
1306	ADD'L CERT SVCS SUPR/ADM	106	.00%
Total 1000		116,543	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	200,930	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	6,645	.00%
2107	CLASS INSTRUCTION SHORT TERM	2,720	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	23,916	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	116	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		248,396	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	21,398	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	70,295	.00%
3301	FICA/SSI - CERT	3,987	.00%
3302	FICA/SSI - CLASSIFIED	15,696	.00%
3311	MEDICARE-CERTIFICATED	1,691	.00%
3312	MEDICARE-CLASSIFIED	3,672	.00%
3401	MEDICAL-CERTIFICATED	14,397	.00%
3402	MEDICAL-CLASSIFIED	71,792	.00%
3411	DENTAL CERTIFICATED	1,562	.00%
3412	DENTAL CLASSIFIED	6,076	.00%
3421	VISION CERTIFICATED	416	.00%
3422	VISION CLASSIFIED	1,603	.00%
3491	CALPERS MEDICAL ADMIN FEE	32	.00%
3492	CALPERS MEDICAL ADMIN FEE	158	.00%
3501	ST. UNEMPLOYMENT INSURANCE	60	.00%
3502	ST. UNEMPLOYMENT INSURANCE	131	.00%
3601	WORKERS COMP. INS. CERT	3,216	.00%
3602	WORKERS COMP. INS. CLASS	6,994	.00%
3701	RETIREE BENEFITS CERTI	1,405	.00%
3702	RETIREE BENEFITS CLASS	3,149	.00%
3902	OTHER BENEFITS CLASSIFIED	185	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	156	.00%
Total 3000		228,114	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 735 FAIRFIELD HIGH

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	450	.00%
4306	VEHICLE FUEL	500	.00%
Total 4000		2,350	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
Total 5000		400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,790	.00%
Total 7000		29,790	.00%
Total Expenditure		625,593	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	625,593
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	625,593-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	116,543	.00%
2000	CLASSIFIED SALARIES	248,396	.00%
3000	EMPLOYEE BENEFITS	228,114	.00%
4000	BOOKS AND SUPPLIES	2,350	.00%
5000	SERVICES & OPERATING	400	.00%
6000			.00%
7000	OTHER OUTGO	29,790	.00%
- Total Expenditures		625,593	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		625,593-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 780 FS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	85,736	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	26,016	.00%
1204	PUPIL SUPP-CELL STIPEND	85	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,770	.00%
1301	CERT SUPV & ADM SUB	365	.00%
1304	CERT SUPV/ADM CELL STIPEND	102	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		126,679	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	135,413	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	11,019	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,110	.00%
2900	OTHER CLASSIFIED SALARIES	24,139	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	158	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		190,326	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,128	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	52,411	.00%
3302	FICA/SSI - CLASSIFIED	12,093	.00%
3311	MEDICARE-CERTIFICATED	1,833	.00%
3312	MEDICARE-CLASSIFIED	3,229	.00%
3401	MEDICAL-CERTIFICATED	15,942	.00%
3402	MEDICAL-CLASSIFIED	53,030	.00%
3411	DENTAL CERTIFICATED	1,449	.00%
3412	DENTAL CLASSIFIED	5,074	.00%
3421	VISION CERTIFICATED	386	.00%
3422	VISION CLASSIFIED	1,338	.00%
3491	CALPERS MEDICAL ADMIN FEE	34	.00%
3492	CALPERS MEDICAL ADMIN FEE	97	.00%
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%
3502	ST. UNEMPLOYMENT INSURANCE	98	.00%
3601	WORKERS COMP. INS. CERT	3,480	.00%
3602	WORKERS COMP. INS. CLASS	5,367	.00%
3701	RETIREE BENEFITS CERTI	1,520	.00%
3702	RETIREE BENEFITS CLASS	2,357	.00%
3902	OTHER BENEFITS CLASSIFIED	325	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		184,428	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**
School 780 FS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,226	.00%
4306	VEHICLE FUEL	500	.00%
4405	TECHNOLOGY EQUIPMENT	1,481	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		5,057	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	12,000	.00%
Total 5000		12,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,944	.00%
Total 7000		25,944	.00%
Total Expenditure		544,834	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	544,834
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	544,834-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	126,679	.00%
2000	CLASSIFIED SALARIES	190,326	.00%
3000	EMPLOYEE BENEFITS	184,428	.00%
4000	BOOKS AND SUPPLIES	5,057	.00%
5000	SERVICES & OPERATING	12,400	.00%
6000			.00%
7000	OTHER OUTGO	25,944	.00%
- Total Expenditures		544,834	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		544,834-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 781 FS ADULT 5

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	113,532	.00%
1101	CERT TEACHER SUBS	920	.00%
1200	CERT PUPIL SUPPORT SALARIES	24,332	.00%
1204	PUPIL SUPP-CELL STIPEND	83	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,770	.00%
1301	CERT SUPV & ADM SUB	365	.00%
1304	CERT SUPV/ADM CELL STIPEND	102	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		150,209	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	101,498	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	397	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	290	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,110	.00%
2900	OTHER CLASSIFIED SALARIES	28,343	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	155	.00%
2930	BEHAVIOR ANALYST	7,587	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		143,414	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,755	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	41,469	.00%
3302	FICA/SSI - CLASSIFIED	8,120	.00%
3311	MEDICARE-CERTIFICATED	2,167	.00%
3312	MEDICARE-CLASSIFIED	1,901	.00%
3401	MEDICAL-CERTIFICATED	16,074	.00%
3402	MEDICAL-CLASSIFIED	31,033	.00%
3411	DENTAL CERTIFICATED	1,555	.00%
3412	DENTAL CLASSIFIED	4,051	.00%
3421	VISION CERTIFICATED	382	.00%
3422	VISION CLASSIFIED	1,067	.00%
3491	CALPERS MEDICAL ADMIN FEE	45	.00%
3492	CALPERS MEDICAL ADMIN FEE	43	.00%
3501	ST. UNEMPLOYMENT INSURANCE	76	.00%
3502	ST. UNEMPLOYMENT INSURANCE	73	.00%
3601	WORKERS COMP. INS. CERT	4,122	.00%
3602	WORKERS COMP. INS. CLASS	3,995	.00%
3701	RETIREE BENEFITS CERTI	1,803	.00%
3702	RETIREE BENEFITS CLASS	1,881	.00%
3902	OTHER BENEFITS CLASSIFIED	1,835	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	105	.00%
Total 3000		150,592	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,300	.00%
4405	TECHNOLOGY EQUIPMENT	1,480	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		4,630	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 781 FS ADULT 5	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	10,500	.00%
Total 5000		10,900	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,988	.00%
Total 7000		22,988	.00%
Total Expenditure		482,733	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	482,733
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	482,733-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	150,209	.00%
2000	CLASSIFIED SALARIES	143,414	.00%
3000	EMPLOYEE BENEFITS	150,592	.00%
4000	BOOKS AND SUPPLIES	4,630	.00%
5000	SERVICES & OPERATING	10,900	.00%
6000			.00%
7000	OTHER OUTGO	22,988	.00%
- Total Expenditures		482,733	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		482,733-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 782 FS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	115,230	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,223	.00%
1204	PUPIL SUPP-CELL STIPEND	95	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,770	.00%
1301	CERT SUPV & ADM SUB	365	.00%
1304	CERT SUPV/ADM CELL STIPEND	102	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		163,390	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	150,143	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,292	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	8	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,110	.00%
2900	OTHER CLASSIFIED SALARIES	27,780	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	158	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		197,678	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,170	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	52,931	.00%
3301	FICA/SSI - CERT	29	.00%
3302	FICA/SSI - CLASSIFIED	12,362	.00%
3311	MEDICARE-CERTIFICATED	2,364	.00%
3312	MEDICARE-CLASSIFIED	2,891	.00%
3401	MEDICAL-CERTIFICATED	16,641	.00%
3402	MEDICAL-CLASSIFIED	19,632	.00%
3411	DENTAL CERTIFICATED	1,505	.00%
3412	DENTAL CLASSIFIED	5,199	.00%
3421	VISION CERTIFICATED	401	.00%
3422	VISION CLASSIFIED	1,339	.00%
3491	CALPERS MEDICAL ADMIN FEE	36	.00%
3492	CALPERS MEDICAL ADMIN FEE	84	.00%
3501	ST. UNEMPLOYMENT INSURANCE	82	.00%
3502	ST. UNEMPLOYMENT INSURANCE	99	.00%
3601	WORKERS COMP. INS. CERT	4,487	.00%
3602	WORKERS COMP. INS. CLASS	5,476	.00%
3701	RETIREE BENEFITS CERTI	1,960	.00%
3702	RETIREE BENEFITS CLASS	2,393	.00%
3902	OTHER BENEFITS CLASSIFIED	1,975	.00%
3911	OTHER BENEFITS EE AST PROG EAP	42	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		163,228	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 782 FS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,300	.00%
4306	VEHICLE FUEL	1,700	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		4,850	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	15,000	.00%
Total 5000		15,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,227	.00%
Total 7000		27,227	.00%
Total Expenditure		571,773	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	571,773
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	571,773-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	163,390	.00%
2000	CLASSIFIED SALARIES	197,678	.00%
3000	EMPLOYEE BENEFITS	163,228	.00%
4000	BOOKS AND SUPPLIES	4,850	.00%
5000	SERVICES & OPERATING	15,400	.00%
6000			.00%
7000	OTHER OUTGO	27,227	.00%
- Total Expenditures		571,773	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		571,773-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED Fiscal Year 2025/26

School 783 FS ADULT 4

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	115,230	.00%
1101	CERT TEACHER SUBS	2,840	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	660	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,656	.00%
1204	PUPIL SUPP-CELL STIPEND	95	.00%
1221	CERT PUPIL SUPP VAC SUB	1,567	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,765	.00%
1301	CERT SUPV & ADM SUB	365	.00%
1304	CERT SUPV/ADM CELL STIPEND	102	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		163,385	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	119,276	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,888	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,952	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,110	.00%
2900	OTHER CLASSIFIED SALARIES	85,065	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	158	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		224,336	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,138	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	30,893	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	59,639	.00%
3301	FICA/SSI - CERT	7,136	.00%
3302	FICA/SSI - CLASSIFIED	13,826	.00%
3311	MEDICARE-CERTIFICATED	2,354	.00%
3312	MEDICARE-CLASSIFIED	3,228	.00%
3401	MEDICAL-CERTIFICATED	16,714	.00%
3402	MEDICAL-CLASSIFIED	59,847	.00%
3411	DENTAL CERTIFICATED	1,505	.00%
3412	DENTAL CLASSIFIED	5,074	.00%
3421	VISION CERTIFICATED	401	.00%
3422	VISION CLASSIFIED	1,339	.00%
3491	CALPERS MEDICAL ADMIN FEE	36	.00%
3492	CALPERS MEDICAL ADMIN FEE	114	.00%
3501	ST. UNEMPLOYMENT INSURANCE	82	.00%
3502	ST. UNEMPLOYMENT INSURANCE	111	.00%
3601	WORKERS COMP. INS. CERT	4,487	.00%
3602	WORKERS COMP. INS. CLASS	6,114	.00%
3701	RETIREE BENEFITS CERTI	1,960	.00%
3702	RETIREE BENEFITS CLASS	2,671	.00%
3902	OTHER BENEFITS CLASSIFIED	175	.00%
3911	OTHER BENEFITS EE AST PROG EAP	42	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		227,016	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 783 FS ADULT 4

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,335	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		3,185	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	19,500	.00%
Total 5000		19,900	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	31,891	.00%
Total 7000		31,891	.00%
Total Expenditure		669,713	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	669,713
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	669,713-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	163,385	.00%
2000	CLASSIFIED SALARIES	224,336	.00%
3000	EMPLOYEE BENEFITS	227,016	.00%
4000	BOOKS AND SUPPLIES	3,185	.00%
5000	SERVICES & OPERATING	19,900	.00%
6000			.00%
7000	OTHER OUTGO	31,891	.00%
- Total Expenditures		669,713	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		669,713-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 784 FS ADULT 2	

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	89,620	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	26,016	.00%
1204	PUPIL SUPP-CELL STIPEND	85	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,770	.00%
1301	CERT SUPV & ADM SUB	365	.00%
1304	CERT SUPV/ADM CELL STIPEND	102	.00%
1306	ADD'L CERT SVCS SUPR/ADM	105	.00%
Total 1000		130,563	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	104,871	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,110	.00%
2900	OTHER CLASSIFIED SALARIES	27,780	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	158	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		151,006	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,870	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,418	.00%
3302	FICA/SSI - CLASSIFIED	9,357	.00%
3311	MEDICARE-CERTIFICATED	1,889	.00%
3312	MEDICARE-CLASSIFIED	2,188	.00%
3401	MEDICAL-CERTIFICATED	13,878	.00%
3402	MEDICAL-CLASSIFIED	31,046	.00%
3411	DENTAL CERTIFICATED	1,439	.00%
3412	DENTAL CLASSIFIED	3,953	.00%
3421	VISION CERTIFICATED	384	.00%
3422	VISION CLASSIFIED	1,042	.00%
3491	CALPERS MEDICAL ADMIN FEE	35	.00%
3492	CALPERS MEDICAL ADMIN FEE	68	.00%
3501	ST. UNEMPLOYMENT INSURANCE	70	.00%
3502	ST. UNEMPLOYMENT INSURANCE	75	.00%
3601	WORKERS COMP. INS. CERT	3,586	.00%
3602	WORKERS COMP. INS. CLASS	4,145	.00%
3701	RETIREE BENEFITS CERTI	1,567	.00%
3702	RETIREE BENEFITS CLASS	1,811	.00%
3902	OTHER BENEFITS CLASSIFIED	175	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	101	.00%
Total 3000		142,140	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,300	.00%
4405	TECHNOLOGY EQUIPMENT	1,480	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		4,630	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 784 FS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	18,000	.00%
Total 5000		18,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,337	.00%
Total 7000		22,337	.00%
Total Expenditure		469,076	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	469,076
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	469,076-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	130,563	.00%
2000	CLASSIFIED SALARIES	151,006	.00%
3000	EMPLOYEE BENEFITS	142,140	.00%
4000	BOOKS AND SUPPLIES	4,630	.00%
5000	SERVICES & OPERATING	18,400	.00%
6000			.00%
7000	OTHER OUTGO	22,337	.00%
- Total Expenditures		469,076	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		469,076-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 785 GOLDEN HILLS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	90,631	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	1,591	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,559	.00%
1204	PUPIL SUPP-CELL STIPEND	89	.00%
1206	CERT PUPIL SUPP-ADDT'L	1,505	.00%
1221	CERT PUPIL SUPP VAC SUB	1,366	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,922	.00%
1301	CERT SUPV & ADM SUB	370	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
1306	ADD'L CERT SVCS SUPR/ADM	106	.00%
Total 1000		139,743	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	137,471	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	30,762	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	171	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		188,073	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,461	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	24,404	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,007	.00%
3301	FICA/SSI - CERT	5,644	.00%
3302	FICA/SSI - CLASSIFIED	11,589	.00%
3311	MEDICARE-CERTIFICATED	2,005	.00%
3312	MEDICARE-CLASSIFIED	2,710	.00%
3401	MEDICAL-CERTIFICATED	17,197	.00%
3402	MEDICAL-CLASSIFIED	46,499	.00%
3411	DENTAL CERTIFICATED	1,471	.00%
3412	DENTAL CLASSIFIED	5,200	.00%
3421	VISION CERTIFICATED	392	.00%
3422	VISION CLASSIFIED	1,339	.00%
3491	CALPERS MEDICAL ADMIN FEE	36	.00%
3492	CALPERS MEDICAL ADMIN FEE	143	.00%
3501	ST. UNEMPLOYMENT INSURANCE	70	.00%
3502	ST. UNEMPLOYMENT INSURANCE	93	.00%
3601	WORKERS COMP. INS. CERT	3,806	.00%
3602	WORKERS COMP. INS. CLASS	5,165	.00%
3701	RETIREE BENEFITS CERTI	1,636	.00%
3702	RETIREE BENEFITS CLASS	2,256	.00%
3902	OTHER BENEFITS CLASSIFIED	175	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		190,467	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 785 GOLDEN HILLS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,300	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		3,150	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	18,000	.00%
Total 5000		18,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,992	.00%
Total 7000		26,992	.00%
Total Expenditure		566,825	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	566,825
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	566,825-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	139,743	.00%
2000	CLASSIFIED SALARIES	188,073	.00%
3000	EMPLOYEE BENEFITS	190,467	.00%
4000	BOOKS AND SUPPLIES	3,150	.00%
5000	SERVICES & OPERATING	18,400	.00%
6000			.00%
7000	OTHER OUTGO	26,992	.00%
- Total Expenditures		566,825	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		566,825-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 786 GOLDEN HILLS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	100,992	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,558	.00%
1204	PUPIL SUPP-CELL STIPEND	92	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,922	.00%
1301	CERT SUPV & ADM SUB	370	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
1306	ADD'L CERT SVCS SUPR/ADM	106	.00%
Total 1000		146,644	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	143,674	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	7,517	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	28,792	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	164	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		194,216	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,938	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	51,807	.00%
3302	FICA/SSI - CLASSIFIED	12,038	.00%
3311	MEDICARE-CERTIFICATED	2,122	.00%
3312	MEDICARE-CLASSIFIED	2,815	.00%
3401	MEDICAL-CERTIFICATED	17,292	.00%
3402	MEDICAL-CLASSIFIED	57,920	.00%
3411	DENTAL CERTIFICATED	1,480	.00%
3412	DENTAL CLASSIFIED	5,087	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,341	.00%
3491	CALPERS MEDICAL ADMIN FEE	36	.00%
3492	CALPERS MEDICAL ADMIN FEE	126	.00%
3501	ST. UNEMPLOYMENT INSURANCE	74	.00%
3502	ST. UNEMPLOYMENT INSURANCE	98	.00%
3601	WORKERS COMP. INS. CERT	4,028	.00%
3602	WORKERS COMP. INS. CLASS	5,332	.00%
3701	RETIREE BENEFITS CERTI	1,760	.00%
3702	RETIREE BENEFITS CLASS	2,330	.00%
3902	OTHER BENEFITS CLASSIFIED	186	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
Total 3000		194,376	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,300	.00%
4405	TECHNOLOGY EQUIPMENT	907	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		4,057	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 786 GOLDEN HILLS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	19,500	.00%
Total 5000		19,900	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,960	.00%
Total 7000		27,960	.00%
Total Expenditure		587,153	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	587,153
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	587,153-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	146,644	.00%
2000	CLASSIFIED SALARIES	194,216	.00%
3000	EMPLOYEE BENEFITS	194,376	.00%
4000	BOOKS AND SUPPLIES	4,057	.00%
5000	SERVICES & OPERATING	19,900	.00%
6000			.00%
7000	OTHER OUTGO	27,960	.00%
- Total Expenditures		587,153	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		587,153-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 787 GOLDEN HILLS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	95,023	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	37,544	.00%
1204	PUPIL SUPP-CELL STIPEND	107	.00%
1206	CERT PUPIL SUPP-ADDT'L	843	.00%
1221	CERT PUPIL SUPP VAC SUB	683	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,977	.00%
1301	CERT SUPV & ADM SUB	370	.00%
1304	CERT SUPV/ADM CELL STIPEND	104	.00%
1306	ADD'L CERT SVCS SUPR/ADM	51	.00%
Total 1000		149,202	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	75,436	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,765	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,243	.00%
2121	CLASS INSTRUC-SUB VACANCY	7,236	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,182	.00%
2900	OTHER CLASSIFIED SALARIES	30,762	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	171	.00%
2930	BEHAVIOR ANALYST	7,553	.00%
2934	BEHAVIOR ANALYST CELL	34	.00%
Total 2000		130,382	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,676	.00%
3102	STATE TEACHERS RETIREMENT SYS	25	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	33,371	.00%
3302	FICA/SSI - CLASSIFIED	7,996	.00%
3311	MEDICARE-CERTIFICATED	2,122	.00%
3312	MEDICARE-CLASSIFIED	1,874	.00%
3401	MEDICAL-CERTIFICATED	17,871	.00%
3402	MEDICAL-CLASSIFIED	23,643	.00%
3411	DENTAL CERTIFICATED	1,671	.00%
3412	DENTAL CLASSIFIED	3,300	.00%
3421	VISION CERTIFICATED	411	.00%
3422	VISION CLASSIFIED	869	.00%
3491	CALPERS MEDICAL ADMIN FEE	51	.00%
3492	CALPERS MEDICAL ADMIN FEE	38	.00%
3501	ST. UNEMPLOYMENT INSURANCE	73	.00%
3502	ST. UNEMPLOYMENT INSURANCE	65	.00%
3601	WORKERS COMP. INS. CERT	4,028	.00%
3602	WORKERS COMP. INS. CLASS	3,581	.00%
3701	RETIREE BENEFITS CERTI	1,759	.00%
3702	RETIREE BENEFITS CLASS	1,560	.00%
3902	OTHER BENEFITS CLASSIFIED	177	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	84	.00%
Total 3000		132,285	.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 BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 787 GOLDEN HILLS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,300	.00%
4306	VEHICLE FUEL	600	.00%
4700	FOOD PURCHASES	850	.00%
Total 4000		3,750	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	18,000	.00%
5823	PROF/CONSULT SVCS SUB	23,000	.00%
Total 5000		41,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,852	.00%
Total 7000		22,852	.00%
Total Expenditure		479,871	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	479,871
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	479,871-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	149,202	.00%
2000	CLASSIFIED SALARIES	130,382	.00%
3000	EMPLOYEE BENEFITS	132,285	.00%
4000	BOOKS AND SUPPLIES	3,750	.00%
5000	SERVICES & OPERATING	41,400	.00%
6000			.00%
7000	OTHER OUTGO	22,852	.00%
- Total Expenditures		479,871	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		479,871-	.00%

Travis

**Solano County Office of Education
Special Education
25-26 Travis**

	Adopted Budget	Revised Budget	Revised Inc (Dec)	Actuals & Encum	Remaining Budget	%
Travis	25-26	25-26	Adopted		Budget	Remaining
Expenses:						
1X00 Certificated Positional	288,030	288,030	-	288,029	1	-
1XXX Certificated Non Positional	7,172	7,376	204	2,433	4,943	67.02%
Total Certificated	295,202	295,406	204	290,462	4,944	1.67%
2X00 Classified Positional	380,449	349,172	(31,277)	337,427	11,745	3.36%
2XXX Classified Non Positional	14,022	16,928	2,906	7,005	9,923	58.62%
Total Classified	394,471	366,100	(28,371)	344,432	21,668	5.92%
3000 Employee Benefits	409,264	376,472	(32,792)	358,420	18,052	4.79%
4000 Books & Supplies	2,800	5,034	2,234	4,435	599	11.89%
5000 Services & Operating Exp	800	34,580	33,780	34,518	62	0.18%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	55,127	53,880	(1,247)	-	53,880	100.00%
Total Expenditures	1,157,664	1,131,472	(26,192)	1,032,267	99,205	8.77%

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Travis

Category	Travis Elem I	FTE	Travis Elem II	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	110,776	1.00	95,680	1.00	206,456	2.00
Paraeducator	120,755	3.86	168,975	3.86	289,730	7.71
Educational Interpreter 1	-	-	-	-	-	-
Benefits	134,032		170,476		304,508	
Books & Supplies	2,153		2,881		5,034	
Services and Other Operating	34,580		-		34,580	
Total Instruction	402,296	4.86	438,012	4.86	840,308	9.71
Direct Administration:						-
Administrator	9,671	0.06	9,671	0.06	19,342	0.12
Clerical	3,631	0.06	3,631	0.06	7,262	0.12
Benefits	4,713		4,714		9,427	
Total Direct Administration:	18,015	0.12	18,016	0.12	36,031	0.24
Related Services (salary & benefits):						
Psychologist	15,398	0.09	15,397	0.09	30,795	0.18
Occupational Therapy	28,958	0.16	28,973	0.16	57,931	0.32
Health and Nursing (LVN)	-	-	-	-	-	-
Speech/Language	32,112	0.19	32,105	0.19	64,217	0.38
Behavior	24,155	0.18	24,155	0.18	48,310	0.37
College and Career	-	-	-	-	-	-
Total Related Services	100,623	0.63	100,630	0.63	201,253	1.25
5% Indirect	26,047		27,833		53,880	
Total:	546,981	5.60	584,491	5.60	1,131,472	11.20
Average Enrollment at 2nd Interim:	8		7			
Cost per student - instructional program	50,287		62,573			
Cost per student - instructional program and related services	62,865		76,949			
Total cost per student (instructional, related services, administrative, indirect costs)	68,373		83,499			

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 747 TRAVIS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	107,276	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,702	.00%
1204	PUPIL SUPP-CELL STIPEND	102	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		155,251	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	112,217	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,497	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,264	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	45	.00%
2121	CLASS INSTRUC-SUB VACANCY	132	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	25,205	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	119	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		158,940	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,613	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	42,341	.00%
3302	FICA/SSI - CLASSIFIED	9,672	.00%
3311	MEDICARE-CERTIFICATED	1,971	.00%
3312	MEDICARE-CLASSIFIED	2,262	.00%
3401	MEDICAL-CERTIFICATED	20,135	.00%
3402	MEDICAL-CLASSIFIED	42,910	.00%
3411	DENTAL CERTIFICATED	1,503	.00%
3412	DENTAL CLASSIFIED	4,885	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,280	.00%
3491	CALPERS MEDICAL ADMIN FEE	85	.00%
3492	CALPERS MEDICAL ADMIN FEE	75	.00%
3501	ST. UNEMPLOYMENT INSURANCE	69	.00%
3502	ST. UNEMPLOYMENT INSURANCE	78	.00%
3601	WORKERS COMP. INS. CERT	4,263	.00%
3602	WORKERS COMP. INS. CLASS	4,347	.00%
3701	RETIREE BENEFITS CERTI	1,862	.00%
3702	RETIREE BENEFITS CLASS	1,900	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	127	.00%
Total 3000		170,010	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 747 TRAVIS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,685	.00%
4305	TECHNOLOGY SUPPLIES	468	.00%
Total 4000		2,153	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	100	.00%
5821	PROF/CONSULT SVCS VAC POS	34,480	.00%
Total 5000		34,580	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,047	.00%
Total 7000		26,047	.00%
Total Expenditure		546,981	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	546,981
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	546,981-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	155,251	.00%
2000	CLASSIFIED SALARIES	158,940	.00%
3000	EMPLOYEE BENEFITS	170,010	.00%
4000	BOOKS AND SUPPLIES	2,153	.00%
5000	SERVICES & OPERATING	34,580	.00%
6000			.00%
7000	OTHER OUTGO	26,047	.00%
- Total Expenditures		546,981	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		546,981-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 748 TRAVIS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	92,180	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,702	.00%
1204	PUPIL SUPP-CELL STIPEND	102	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		140,155	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	161,639	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	412	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	24	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	25,205	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	119	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		207,160	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,123	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	24,713	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	54,918	.00%
3301	FICA/SSI - CERT	5,736	.00%
3302	FICA/SSI - CLASSIFIED	12,658	.00%
3311	MEDICARE-CERTIFICATED	2,027	.00%
3312	MEDICARE-CLASSIFIED	2,961	.00%
3401	MEDICAL-CERTIFICATED	17,999	.00%
3402	MEDICAL-CLASSIFIED	52,905	.00%
3411	DENTAL CERTIFICATED	1,503	.00%
3412	DENTAL CLASSIFIED	5,611	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,480	.00%
3491	CALPERS MEDICAL ADMIN FEE	34	.00%
3492	CALPERS MEDICAL ADMIN FEE	146	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	102	.00%
3601	WORKERS COMP. INS. CERT	3,849	.00%
3602	WORKERS COMP. INS. CLASS	5,685	.00%
3701	RETIREE BENEFITS CERTI	1,681	.00%
3702	RETIREE BENEFITS CLASS	2,485	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	143	.00%
Total 3000		206,462	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 748 TRAVIS ELEMENTARY 2	

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4405	TECHNOLOGY EQUIPMENT	1,481	.00%
Total 4000		2,881	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,833	.00%
Total 7000		27,833	.00%
Total Expenditure		584,491	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	584,491
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	584,491-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	140,155	.00%
2000	CLASSIFIED SALARIES	207,160	.00%
3000	EMPLOYEE BENEFITS	206,462	.00%
4000	BOOKS AND SUPPLIES	2,881	.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	27,833	.00%
- Total Expenditures		584,491	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		584,491-	.00%

Vacaville

**Solano County Office of Education
Special Education
25-26 Vacaville**

	Adopted Budget	Revised Budget	Revised Inc (Dec)	Actuals & Encum	Remaining Budget	%
Vacaville	25-26	25-26	Adopted		Budget	Remaining
Expenses:						
1X00 Certificated Positional	1,716,709	1,625,671	(91,038)	1,580,956	44,715	2.75%
1XXX Certificated Non Positional	43,252	52,934	9,682	32,611	20,323	38.39%
Total Certificated	1,759,961	1,678,605	(81,356)	1,613,568	65,037	3.87%
2X00 Classified Positional	2,549,046	2,297,178	(251,868)	2,156,728	138,720	6.04%
2XXX Classified Non Positional	81,724	156,225	74,501	118,749	39,206	25.10%
Total Classified	2,630,770	2,453,403	(177,367)	2,275,478	177,925	7.25%
3000 Employee Benefits	2,457,044	2,254,994	(202,050)	2,078,826	176,168	7.81%
4000 Books & Supplies	16,800	35,732	18,932	28,814	6,918	19.36%
5000 Services & Operating Exp	145,300	604,088	458,788	573,071	31,017	5.13%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	350,488	351,342	854	-	351,342	100.00%
Total Expenditures	7,360,363	7,378,164	17,801	6,569,756	808,408	10.96%

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Vacaville

Category	Hemlock I	FTE	Hemlock II	FTE	Browns Valley I	FTE	Browns Valley II	FTE
Instructional Program:								
Teacher	97,626	1.00	95,120	1.00	84,814	1.00	113,021	1.00
Paraeducator	151,042	3.43	177,055	4.29	146,871	3.43	131,538	4.29
Educational Interpreter	-	-	-	-	-	-	-	-
Benefits	141,492	-	124,211	-	108,468	-	139,532	-
Books & Supplies	2,554	-	2,345	-	2,364	-	1,400	-
Services and Other Operating	28,554	-	28,870	-	62,950	-	28,717	-
Total Instruction	421,268	4.43	427,601	5.29	405,467	4.43	414,208	5.29
Direct Administration:								
Administrator	9,671	0.06	9,654	0.06	9,654	0.06	9,654	0.06
Clerical	3,631	0.06	3,625	0.06	3,625	0.06	3,625	0.06
Benefits	4,714	-	4,705	-	4,705	-	4,705	-
Total Direct Administration:	18,016	0.12	17,984	0.12	17,984	0.12	17,984	0.12
Related Services (salary & benefits):								
Psychologist	15,397	0.09	15,397	0.09	15,733	0.09	15,733	0.09
Occupational Therapy	15,125	0.20	27,790	0.12	13,963	0.19	14,520	0.19
Health and Nursing (LVN)	-	-	-	-	-	-	-	-
Speech/Language	16,197	0.25	14,950	0.25	18,601	0.25	11,116	0.25
Behavior	24,155	0.18	24,155	0.18	24,155	0.18	24,155	0.18
College and Career	-	-	-	-	-	-	-	-
Total Related Services	70,874	0.72	82,292	0.64	72,452	0.71	65,524	0.71
5% Indirect	25,508		26,394		24,788		24,894	
Total:	535,666	5.27	554,271	6.05	520,691	5.26	522,610	6.11
Average Enrollment at 2nd Interim:	7		8		8		7	
Cost per student - instructional program	60,181		53,450		50,683		59,173	
Cost per student - instructional program and related services	70,306		63,737		59,740		68,533	
Total cost per student (instructional, related services, administrative, indirect costs)	76,524		69,284		65,086		74,659	

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Vacaville

Category	Sierra Vista	FTE	Vaca Pena MS	FTE	Vaca High	FTE	Will C.Wood	FTE
Instructional Program:								
Teacher	110,590	1.00	95,067	1.00	67,099	1.00	112,084	1.00
Paraeducator	168,599	4.29	122,866	3.43	101,935	4.29	148,431	3.43
Educational Interpreter	-	-	-	-	-	-	-	-
Benefits	159,931	-	138,784	-	102,469	-	156,679	-
Books & Supplies	3,413	-	1,800	-	3,660	-	3,030	-
Services and Other Operating	-	-	48,928	-	154,398	-	145,091	-
Total Instruction	442,533	5.29	407,445	4.43	429,561	5.29	565,315	4.43
Direct Administration:								
Administrator	9,654	0.06	12,782	0.08	12,782	0.08	12,782	0.08
Clerical	3,625	0.06	4,110	0.08	4,110	0.08	4,056	0.08
Benefits	4,705	-	4,921	-	4,921	-	4,900	-
Total Direct Administration:	17,984	0.12	21,813	0.15	21,813	0.15	21,738	0.15
Related Services (salary & benefits):								
Psychologist	15,228	0.09	12,042	0.08	15,397	0.09	15,397	0.09
Occupational Therapy	14,501	0.20	27,790	0.12	14,885	0.20	27,975	0.11
Health and Nursing (LVN)	-	-	-	-	88,337	1.00	8,722	1.00
Speech/Language	35,545	0.25	41,690	0.25	39,276	0.23	40,024	0.24
Behavior	24,155	0.18	29,065	0.32	29,065	0.32	29,065	0.32
College and Career	-	-	-	-	-	-	-	-
Total Related Services	89,429	0.72	110,587	0.77	186,960	1.84	121,183	1.76
5% Indirect	27,498		26,992		31,916		35,462	
Total:	577,444	6.12	566,837	5.35	670,250	7.27	743,698	6.34
Average Enrollment at 2nd Interim:	7		9		10		11	
Cost per student - instructional program	63,219		45,272		42,956		51,392	
Cost per student - instructional program and related services	75,995		57,559		61,652		62,409	
Total cost per student (instructional, related services, administrative, indirect costs)	82,492		62,982		67,025		67,609	

Solano County Office of Education Special Education

2025/2026 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	72,151	1.00	114,871	1.00	109,470	1.00	66,828	1.00
Paraeducator	134,790	3.43	113,826	3.43	197,289	4.29	198,454	4.29
Educational Interpreter	-	-	-	-	-	-	36,351	0.86
Benefits	135,799	-	118,764	-	179,654	-	199,474	-
Books & Supplies	6,059	-	2,200	-	3,680	-	2,200	-
Services and Other Operating	48,380	-	13,900	-	22,900	-	21,400	-
Total Instruction	397,179	4.43	363,561	4.43	512,993	5.29	524,707	6.14
Direct Administration:								
Administrator	12,782	0.08	12,782	0.08	12,782	0.08	12,782	0.08
Clerical	4,110	0.08	4,110	0.08	4,110	0.08	4,110	0.08
Benefits	4,921	-	4,921	-	4,921	-	4,921	-
Total Direct Administration:	21,813	0.15	21,813	0.15	21,813	0.15	21,813	0.15
Related Services (salary & benefits):								
Psychologist	15,397	0.09	15,397	0.09	15,397	0.09	15,397	0.09
Occupational Therapy	29,367	0.18	20,016	0.13	29,364	0.18	29,382	0.18
Health and Nursing (LVN)	-	-	180,133	2.00	47,830	1.00	-	-
Speech/Language	39,514	0.24	39,514	0.24	39,511	0.24	34,280	0.21
Behavior	24,155	0.18	13,718	0.06	13,718	0.06	24,154	0.18
College and Career	11,461	0.10	11,461	0.10	11,461	0.10	11,461	0.10
Total Related Services	119,894	0.79	280,239	2.62	157,281	1.67	114,674	0.76
5% Indirect	26,945		33,281		34,604		33,060	
Total:	565,831	5.37	698,894	7.20	726,691	7.11	694,254	7.06
Average Enrollment at 2nd Interim:	10		9		13		13	
Cost per student - instructional program	39,718		40,396		39,461		40,362	
Cost per student - instructional program and related services	51,707		71,533		51,560		49,183	
Total cost per student (instructional, related services, administrative, indirect costs)	56,583		77,655		55,899		53,404	

Solano County Office of Education Special Education
2025/2026 2nd Interim Budget

Program Area : Vacaville

Category	Total	FTE TOTAL
Instructional Program:		
Teacher	1,138,741	12.00
Paraeducator	1,792,696	46.29
Educational Interpreter	36,351	0.86
Benefits	1,705,257	
Books & Supplies	34,705	
Services and Other Operating	604,088	
Total Instruction	5,311,838	59.14
Direct Administration:		
Administrator	137,761	0.84
Clerical	46,847	0.83
Benefits	57,960	
Total Direct Administration:	242,568	1.67
Related Services (salary & benefits):		
Psychologist	181,912	1.08
Occupational Therapy	264,678	1.95
Health and Nursing (LVN)	325,022	5.00
Speech/Language	370,218	2.90
Behavior	283,715	2.37
College and Career	45,844	0.40
Total Related Services	1,471,389	13.70
5% Indirect	351,342	
Total:	7,377,137.00	74.51
Average 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 BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 753 HEMLOCK 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	88,126	.00%
1101	CERT TEACHER SUBS	8,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	22,295	.00%
1204	PUPIL SUPP-CELL STIPEND	62	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,585	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		129,654	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	144,142	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,240	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	60	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	16,187	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	89	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		180,179	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,736	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,919	.00%
3302	FICA/SSI - CLASSIFIED	10,963	.00%
3311	MEDICARE-CERTIFICATED	1,878	.00%
3312	MEDICARE-CLASSIFIED	2,563	.00%
3401	MEDICAL-CERTIFICATED	17,435	.00%
3402	MEDICAL-CLASSIFIED	42,686	.00%
3411	DENTAL CERTIFICATED	1,548	.00%
3412	DENTAL CLASSIFIED	4,929	.00%
3421	VISION CERTIFICATED	412	.00%
3422	VISION CLASSIFIED	1,274	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	96	.00%
3501	ST. UNEMPLOYMENT INSURANCE	68	.00%
3502	ST. UNEMPLOYMENT INSURANCE	88	.00%
3601	WORKERS COMP. INS. CERT	3,559	.00%
3602	WORKERS COMP. INS. CLASS	4,948	.00%
3701	RETIREE BENEFITS CERTI	1,556	.00%
3702	RETIREE BENEFITS CLASS	2,161	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	124	.00%
Total 3000		169,217	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,315	.00%
4305	TECHNOLOGY SUPPLIES	1,239	.00%
Total 4000		2,554	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 753 HEMLOCK 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	84	.00%
5821	PROF/CONSULT SVCS VAC POS	28,470	.00%
Total 5000		28,554	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,508	.00%
Total 7000		25,508	.00%
Total Expenditure		535,666	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	535,666
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	535,666-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	129,654	.00%
2000	CLASSIFIED SALARIES	180,179	.00%
3000	EMPLOYEE BENEFITS	169,217	.00%
4000	BOOKS AND SUPPLIES	2,554	.00%
5000	SERVICES & OPERATING	28,554	.00%
6000			.00%
7000	OTHER OUTGO	25,508	.00%
- Total Expenditures		535,666	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		535,666-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 754 HEMLOCK 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	89,620	.00%
1101	CERT TEACHER SUBS	3,200	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	2,300	.00%
1200	CERT PUPIL SUPPORT SALARIES	21,295	.00%
1204	PUPIL SUPP-CELL STIPEND	62	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,569	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		126,131	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	169,943	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	12	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,253	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	24,416	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	109	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		214,435	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,063	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	57,223	.00%
3302	FICA/SSI - CLASSIFIED	13,087	.00%
3311	MEDICARE-CERTIFICATED	1,810	.00%
3312	MEDICARE-CLASSIFIED	3,061	.00%
3401	MEDICAL-CERTIFICATED	17,434	.00%
3402	MEDICAL-CLASSIFIED	17,176	.00%
3411	DENTAL CERTIFICATED	1,547	.00%
3412	DENTAL CLASSIFIED	4,928	.00%
3421	VISION CERTIFICATED	412	.00%
3422	VISION CLASSIFIED	1,304	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	40	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	106	.00%
3601	WORKERS COMP. INS. CERT	3,462	.00%
3602	WORKERS COMP. INS. CLASS	5,890	.00%
3701	RETIREE BENEFITS CERTI	1,513	.00%
3702	RETIREE BENEFITS CLASS	2,574	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	127	.00%
Total 3000		156,096	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,569	.00%
4400	EQUIPMENT \$1500 - \$49,999	776	.00%
Total 4000		2,345	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School **754 HEMLOCK 2**

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	28,470	.00%
Total 5000		28,870	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,394	.00%
Total 7000		26,394	.00%
Total Expenditure		554,271	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	554,271
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	554,271-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	126,131	.00%
2000	CLASSIFIED SALARIES	214,435	.00%
3000	EMPLOYEE BENEFITS	156,096	.00%
4000	BOOKS AND SUPPLIES	2,345	.00%
5000	SERVICES & OPERATING	28,870	.00%
6000			.00%
7000	OTHER OUTGO	26,394	.00%
- Total Expenditures		554,271	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		554,271-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 755 BROWNS VALLEY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	81,414	.00%
1101	CERT TEACHER SUBS	2,200	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1109	CERT SALARY ADJUSTMENT	200	.00%
1200	CERT PUPIL SUPPORT SALARIES	24,893	.00%
1204	PUPIL SUPP-CELL STIPEND	59	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,569	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		119,420	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	139,971	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,253	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	14,525	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	93	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		174,344	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	22,802	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	46,379	.00%
3302	FICA/SSI - CLASSIFIED	10,610	.00%
3311	MEDICARE-CERTIFICATED	1,725	.00%
3312	MEDICARE-CLASSIFIED	2,482	.00%
3401	MEDICAL-CERTIFICATED	17,007	.00%
3402	MEDICAL-CLASSIFIED	15,428	.00%
3411	DENTAL CERTIFICATED	1,500	.00%
3412	DENTAL CLASSIFIED	4,945	.00%
3421	VISION CERTIFICATED	399	.00%
3422	VISION CLASSIFIED	1,309	.00%
3491	CALPERS MEDICAL ADMIN FEE	40	.00%
3492	CALPERS MEDICAL ADMIN FEE	94	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	86	.00%
3601	WORKERS COMP. INS. CERT	3,280	.00%
3602	WORKERS COMP. INS. CLASS	4,789	.00%
3701	RETIREE BENEFITS CERTI	1,433	.00%
3702	RETIREE BENEFITS CLASS	2,092	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	128	.00%
Total 3000		136,825	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,120	.00%
4305	TECHNOLOGY SUPPLIES	824	.00%
4405	TECHNOLOGY EQUIPMENT	420	.00%
Total 4000		2,364	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 755 BROWNS VALLEY 1	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5821	PROF/CONSULT SVCS VAC POS	62,950	.00%
Total 5000		62,950	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,788	.00%
Total 7000		24,788	.00%
Total Expenditure		520,691	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	520,691
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	520,691-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	119,420	.00%
2000	CLASSIFIED SALARIES	174,344	.00%
3000	EMPLOYEE BENEFITS	136,825	.00%
4000	BOOKS AND SUPPLIES	2,364	.00%
5000	SERVICES & OPERATING	62,950	.00%
6000			.00%
7000	OTHER OUTGO	24,788	.00%
- Total Expenditures		520,691	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		520,691-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 756 BROWNS VALLEY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	109,521	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	18,093	.00%
1204	PUPIL SUPP-CELL STIPEND	49	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,569	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		140,817	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	112,354	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	6,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	11,284	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,253	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	15,920	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	92	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		160,405	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	26,871	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,479	.00%
3302	FICA/SSI - CLASSIFIED	9,800	.00%
3311	MEDICARE-CERTIFICATED	2,034	.00%
3312	MEDICARE-CLASSIFIED	2,292	.00%
3401	MEDICAL-CERTIFICATED	18,007	.00%
3402	MEDICAL-CLASSIFIED	44,895	.00%
3411	DENTAL CERTIFICATED	1,500	.00%
3412	DENTAL CLASSIFIED	5,902	.00%
3421	VISION CERTIFICATED	399	.00%
3422	VISION CLASSIFIED	1,601	.00%
3491	CALPERS MEDICAL ADMIN FEE	40	.00%
3492	CALPERS MEDICAL ADMIN FEE	115	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	78	.00%
3601	WORKERS COMP. INS. CERT	3,866	.00%
3602	WORKERS COMP. INS. CLASS	4,434	.00%
3701	RETIREE BENEFITS CERTI	1,688	.00%
3702	RETIREE BENEFITS CLASS	1,917	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	156	.00%
Total 3000		166,377	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
Total 4000		1,400	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 756 BROWNS VALLEY 2	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	247	.00%
5821	PROF/CONSULT SVCS VAC POS	28,470	.00%
Total 5000		28,717	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,894	.00%
Total 7000		24,894	.00%
Total Expenditure		522,610	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	522,610
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	522,610-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	140,817	.00%
2000	CLASSIFIED SALARIES	160,405	.00%
3000	EMPLOYEE BENEFITS	166,377	.00%
4000	BOOKS AND SUPPLIES	1,400	.00%
5000	SERVICES & OPERATING	28,717	.00%
6000			.00%
7000	OTHER OUTGO	24,894	.00%
- Total Expenditures		522,610	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		522,610-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School **757 SIERRA VISTA**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	107,090	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDD'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	36,450	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,569	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		156,744	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	161,699	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,225	.00%
2421	CLER TECH OFC VACANCY SUB	400	.00%
2900	OTHER CLASSIFIED SALARIES	14,764	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	128	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		196,346	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,913	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	52,389	.00%
3302	FICA/SSI - CLASSIFIED	12,131	.00%
3311	MEDICARE-CERTIFICATED	2,271	.00%
3312	MEDICARE-CLASSIFIED	2,838	.00%
3401	MEDICAL-CERTIFICATED	18,940	.00%
3402	MEDICAL-CLASSIFIED	50,291	.00%
3411	DENTAL CERTIFICATED	1,600	.00%
3412	DENTAL CLASSIFIED	6,316	.00%
3421	VISION CERTIFICATED	418	.00%
3422	VISION CLASSIFIED	1,607	.00%
3491	CALPERS MEDICAL ADMIN FEE	44	.00%
3492	CALPERS MEDICAL ADMIN FEE	174	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	97	.00%
3601	WORKERS COMP. INS. CERT	4,302	.00%
3602	WORKERS COMP. INS. CLASS	5,404	.00%
3701	RETIREE BENEFITS CERTI	1,881	.00%
3702	RETIREE BENEFITS CLASS	2,362	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	157	.00%
Total 3000		193,443	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,600	.00%
4305	TECHNOLOGY SUPPLIES	413	.00%
4400	EQUIPMENT \$1500 - \$49,999	1,400	.00%
Total 4000		3,413	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 757 SIERRA VISTA

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,498	.00%
	Total 7000	27,498	.00%
	Total Expenditure	577,444	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	577,444
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	577,444-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	156,744	.00%
2000	CLASSIFIED SALARIES	196,346	.00%
3000	EMPLOYEE BENEFITS	193,443	.00%
4000	BOOKS AND SUPPLIES	3,413	.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	27,498	.00%
	- Total Expenditures	577,444	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	577,444-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 759 VACA PENA MIDDLE	

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	91,567	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDD'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	39,869	.00%
1204	PUPIL SUPP-CELL STIPEND	49	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		147,767	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	108,127	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	7,839	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	29,065	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	150	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	41	.00%
Total 2000		165,222	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,856	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	24,549	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	42,321	.00%
3301	FICA/SSI - CERT	5,677	.00%
3302	FICA/SSI - CLASSIFIED	9,982	.00%
3311	MEDICARE-CERTIFICATED	2,153	.00%
3312	MEDICARE-CLASSIFIED	2,332	.00%
3401	MEDICAL-CERTIFICATED	7,944	.00%
3402	MEDICAL-CLASSIFIED	47,242	.00%
3411	DENTAL CERTIFICATED	1,579	.00%
3412	DENTAL CLASSIFIED	5,566	.00%
3421	VISION CERTIFICATED	422	.00%
3422	VISION CLASSIFIED	1,402	.00%
3491	CALPERS MEDICAL ADMIN FEE	36	.00%
3492	CALPERS MEDICAL ADMIN FEE	135	.00%
3501	ST. UNEMPLOYMENT INSURANCE	74	.00%
3502	ST. UNEMPLOYMENT INSURANCE	95	.00%
3601	WORKERS COMP. INS. CERT	4,081	.00%
3602	WORKERS COMP. INS. CLASS	5,219	.00%
3701	RETIREE BENEFITS CERTI	1,783	.00%
3702	RETIREE BENEFITS CLASS	2,259	.00%
3902	OTHER BENEFITS CLASSIFIED	217	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	161	.00%
Total 3000		176,128	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,800	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 759 VACA PENA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	48,528	.00%
Total 5000		48,928	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,992	.00%
Total 7000		26,992	.00%
Total Expenditure		566,837	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	566,837
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	566,837-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	147,767	.00%
2000	CLASSIFIED SALARIES	165,222	.00%
3000	EMPLOYEE BENEFITS	176,128	.00%
4000	BOOKS AND SUPPLIES	1,800	.00%
5000	SERVICES & OPERATING	48,928	.00%
6000			.00%
7000	OTHER OUTGO	26,992	.00%
- Total Expenditures		566,837	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		566,837-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 760 VACA HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	62,399	.00%
1101	CERT TEACHER SUBS	3,700	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	39,456	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		119,387	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	92,689	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,903	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	143	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	73,857	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	167	.00%
2908	OTHER CLASS ADD'L HOURS	36	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		189,137	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	22,625	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,455	.00%
3301	FICA/SSI - CERT	5,431	.00%
3302	FICA/SSI - CLASSIFIED	11,583	.00%
3311	MEDICARE-CERTIFICATED	1,760	.00%
3312	MEDICARE-CLASSIFIED	2,708	.00%
3401	MEDICAL-CERTIFICATED	18,429	.00%
3402	MEDICAL-CLASSIFIED	37,755	.00%
3411	DENTAL CERTIFICATED	509	.00%
3412	DENTAL CLASSIFIED	5,968	.00%
3421	VISION CERTIFICATED	130	.00%
3422	VISION CLASSIFIED	1,513	.00%
3491	CALPERS MEDICAL ADMIN FEE	13	.00%
3492	CALPERS MEDICAL ADMIN FEE	58	.00%
3501	ST. UNEMPLOYMENT INSURANCE	62	.00%
3502	ST. UNEMPLOYMENT INSURANCE	93	.00%
3601	WORKERS COMP. INS. CERT	3,333	.00%
3602	WORKERS COMP. INS. CLASS	5,192	.00%
3701	RETIREE BENEFITS CERTI	1,456	.00%
3702	RETIREE BENEFITS CLASS	2,262	.00%
3902	OTHER BENEFITS CLASSIFIED	218	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		171,752	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 760 VACA HIGH

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	1,860	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		3,660	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	83,998	.00%
5825	PROF/CONSULT SVCS 1:1	70,000	.00%
Total 5000		154,398	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	31,916	.00%
Total 7000		31,916	.00%
Total Expenditure		670,250	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	670,250
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	670,250-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	119,387	.00%
2000	CLASSIFIED SALARIES	189,137	.00%
3000	EMPLOYEE BENEFITS	171,752	.00%
4000	BOOKS AND SUPPLIES	3,660	.00%
5000	SERVICES & OPERATING	154,398	.00%
6000			.00%
7000	OTHER OUTGO	31,916	.00%
- Total Expenditures		670,250	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		670,250-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School **761 WILL C WOOD HIGH**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	108,584	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,515	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		165,431	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	116,121	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	17,600	.00%
2107	CLASS INSTRUCTION SHORT TERM	1,480	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	11,930	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,056	.00%
2900	OTHER CLASSIFIED SALARIES	32,153	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	150	.00%
2930	BEHAVIOR ANALYST	8,990	.00%
2934	BEHAVIOR ANALYST CELL	42	.00%
Total 2000		193,822	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,566	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	51,609	.00%
3302	FICA/SSI - CLASSIFIED	11,875	.00%
3311	MEDICARE-CERTIFICATED	2,398	.00%
3312	MEDICARE-CLASSIFIED	2,778	.00%
3401	MEDICAL-CERTIFICATED	17,775	.00%
3402	MEDICAL-CLASSIFIED	60,735	.00%
3411	DENTAL CERTIFICATED	1,578	.00%
3412	DENTAL CLASSIFIED	4,129	.00%
3421	VISION CERTIFICATED	421	.00%
3422	VISION CLASSIFIED	1,119	.00%
3491	CALPERS MEDICAL ADMIN FEE	39	.00%
3492	CALPERS MEDICAL ADMIN FEE	115	.00%
3501	ST. UNEMPLOYMENT INSURANCE	83	.00%
3502	ST. UNEMPLOYMENT INSURANCE	96	.00%
3601	WORKERS COMP. INS. CERT	4,542	.00%
3602	WORKERS COMP. INS. CLASS	5,320	.00%
3701	RETIREE BENEFITS CERTI	1,985	.00%
3702	RETIREE BENEFITS CLASS	2,327	.00%
3902	OTHER BENEFITS CLASSIFIED	218	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	113	.00%
Total 3000		200,862	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4305	TECHNOLOGY SUPPLIES	830	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		3,030	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 761 WILL C WOOD HIGH	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5821	PROF/CONSULT SVCS VAC POS	144,691	.00%
Total 5000		145,091	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	35,462	.00%
Total 7000		35,462	.00%
Total Expenditure		743,698	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	743,698
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	743,698-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	165,431	.00%
2000	CLASSIFIED SALARIES	193,822	.00%
3000	EMPLOYEE BENEFITS	200,862	.00%
4000	BOOKS AND SUPPLIES	3,030	.00%
5000	SERVICES & OPERATING	145,091	.00%
6000			.00%
7000	OTHER OUTGO	35,462	.00%
- Total Expenditures		743,698	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		743,698-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 776 LARSEN ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	68,651	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,702	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		125,685	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	122,822	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	5,068	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	32,055	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	147	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		180,332	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,975	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	17,750	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	46,443	.00%
3301	FICA/SSI - CERT	4,100	.00%
3302	FICA/SSI - CLASSIFIED	10,684	.00%
3311	MEDICARE-CERTIFICATED	1,811	.00%
3312	MEDICARE-CLASSIFIED	2,502	.00%
3401	MEDICAL-CERTIFICATED	17,107	.00%
3402	MEDICAL-CLASSIFIED	45,310	.00%
3411	DENTAL CERTIFICATED	1,522	.00%
3412	DENTAL CLASSIFIED	5,820	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,495	.00%
3491	CALPERS MEDICAL ADMIN FEE	38	.00%
3492	CALPERS MEDICAL ADMIN FEE	72	.00%
3501	ST. UNEMPLOYMENT INSURANCE	62	.00%
3502	ST. UNEMPLOYMENT INSURANCE	88	.00%
3601	WORKERS COMP. INS. CERT	3,451	.00%
3602	WORKERS COMP. INS. CLASS	4,796	.00%
3701	RETIREE BENEFITS CERTI	1,507	.00%
3702	RETIREE BENEFITS CLASS	2,112	.00%
3902	OTHER BENEFITS CLASSIFIED	192	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	147	.00%
Total 3000		178,430	.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 BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 776 LARSEN ADULT 1

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4306	VEHICLE FUEL	800	.00%
4400	EQUIPMENT \$1500 - \$49,999	216	.00%
4405	TECHNOLOGY EQUIPMENT	3,643	.00%
Total 4000		6,059	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	13,500	.00%
5821	PROF/CONSULT SVCS VAC POS	34,480	.00%
Total 5000		48,380	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,945	.00%
Total 7000		26,945	.00%
Total Expenditure		565,831	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	565,831
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	565,831-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	125,685	.00%
2000	CLASSIFIED SALARIES	180,332	.00%
3000	EMPLOYEE BENEFITS	178,430	.00%
4000	BOOKS AND SUPPLIES	6,059	.00%
5000	SERVICES & OPERATING	48,380	.00%
6000			.00%
7000	OTHER OUTGO	26,945	.00%
- Total Expenditures		565,831	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		565,831-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 777 LARSEN ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,371	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,702	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		168,405	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	90,544	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,800	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2121	CLASS INSTRUC-SUB VACANCY	19,182	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	129,706	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	37	.00%
2908	OTHER CLASS ADD'L HOURS	130	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		257,039	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,134	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	68,524	.00%
3302	FICA/SSI - CLASSIFIED	15,870	.00%
3311	MEDICARE-CERTIFICATED	2,441	.00%
3312	MEDICARE-CLASSIFIED	3,711	.00%
3401	MEDICAL-CERTIFICATED	17,107	.00%
3402	MEDICAL-CLASSIFIED	58,689	.00%
3411	DENTAL CERTIFICATED	1,522	.00%
3412	DENTAL CLASSIFIED	4,906	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,299	.00%
3491	CALPERS MEDICAL ADMIN FEE	38	.00%
3492	CALPERS MEDICAL ADMIN FEE	134	.00%
3501	ST. UNEMPLOYMENT INSURANCE	84	.00%
3502	ST. UNEMPLOYMENT INSURANCE	129	.00%
3601	WORKERS COMP. INS. CERT	4,624	.00%
3602	WORKERS COMP. INS. CLASS	7,059	.00%
3701	RETIREE BENEFITS CERTI	2,020	.00%
3702	RETIREE BENEFITS CLASS	3,085	.00%
3902	OTHER BENEFITS CLASSIFIED	119	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	128	.00%
Total 3000		224,069	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,200	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 777 LARSEN ADULT 2	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	13,500	.00%
Total 5000		13,900	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	33,281	.00%
Total 7000		33,281	.00%
Total Expenditure		698,894	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	698,894
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	698,894-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	168,405	.00%
2000	CLASSIFIED SALARIES	257,039	.00%
3000	EMPLOYEE BENEFITS	224,069	.00%
4000	BOOKS AND SUPPLIES	2,200	.00%
5000	SERVICES & OPERATING	13,900	.00%
6000			.00%
7000	OTHER OUTGO	33,281	.00%
- Total Expenditures		698,894	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		698,894-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 778 LARSEN ADULT 3	

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	105,970	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	40,701	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		163,003	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	190,389	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	51,094	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	72	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		261,795	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,154	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	25,193	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	69,756	.00%
3301	FICA/SSI - CERT	5,826	.00%
3302	FICA/SSI - CLASSIFIED	15,400	.00%
3311	MEDICARE-CERTIFICATED	2,362	.00%
3312	MEDICARE-CLASSIFIED	3,602	.00%
3401	MEDICAL-CERTIFICATED	17,107	.00%
3402	MEDICAL-CLASSIFIED	59,598	.00%
3411	DENTAL CERTIFICATED	1,522	.00%
3412	DENTAL CLASSIFIED	7,381	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,788	.00%
3491	CALPERS MEDICAL ADMIN FEE	37	.00%
3492	CALPERS MEDICAL ADMIN FEE	252	.00%
3501	ST. UNEMPLOYMENT INSURANCE	82	.00%
3502	ST. UNEMPLOYMENT INSURANCE	114	.00%
3601	WORKERS COMP. INS. CERT	4,476	.00%
3602	WORKERS COMP. INS. CLASS	7,212	.00%
3701	RETIREE BENEFITS CERTI	1,956	.00%
3702	RETIREE BENEFITS CLASS	3,156	.00%
3902	OTHER BENEFITS CLASSIFIED	119	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	171	.00%
Total 3000		240,709	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4306	VEHICLE FUEL	800	.00%
4405	TECHNOLOGY EQUIPMENT	1,480	.00%
Total 4000		3,680	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 778 LARSEN ADULT 3	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	22,500	.00%
Total 5000		22,900	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	34,604	.00%
Total 7000		34,604	.00%
Total Expenditure		726,691	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	726,691
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	726,691-

Starting Balance	0
<u>+ Total Revenues</u>	<u>0</u>
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	163,003	.00%
2000	CLASSIFIED SALARIES	261,795	.00%
3000	EMPLOYEE BENEFITS	240,709	.00%
4000	BOOKS AND SUPPLIES	3,680	.00%
5000	SERVICES & OPERATING	22,900	.00%
6000			.00%
7000	OTHER OUTGO	34,604	.00%
- Total Expenditures		726,691	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		726,691-	.00%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED

Fiscal Year 2025/26

School 779 LARSEN ADULT 4

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	63,328	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	36,501	.00%
1204	PUPIL SUPP-CELL STIPEND	50	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,671	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		116,161	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	227,905	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	5,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,110	.00%
2900	OTHER CLASSIFIED SALARIES	32,055	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	147	.00%
2930	BEHAVIOR ANALYST	9,194	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		280,347	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	23,357	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	74,934	.00%
3302	FICA/SSI - CLASSIFIED	17,325	.00%
3311	MEDICARE-CERTIFICATED	1,712	.00%
3312	MEDICARE-CLASSIFIED	4,050	.00%
3401	MEDICAL-CERTIFICATED	18,116	.00%
3402	MEDICAL-CLASSIFIED	73,580	.00%
3411	DENTAL CERTIFICATED	1,647	.00%
3412	DENTAL CLASSIFIED	7,430	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,967	.00%
3491	CALPERS MEDICAL ADMIN FEE	48	.00%
3492	CALPERS MEDICAL ADMIN FEE	162	.00%
3501	ST. UNEMPLOYMENT INSURANCE	59	.00%
3502	ST. UNEMPLOYMENT INSURANCE	140	.00%
3601	WORKERS COMP. INS. CERT	3,244	.00%
3602	WORKERS COMP. INS. CLASS	7,699	.00%
3701	RETIREE BENEFITS CERTI	1,418	.00%
3702	RETIREE BENEFITS CLASS	3,369	.00%
3902	OTHER BENEFITS CLASSIFIED	191	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	193	.00%
Total 3000		241,086	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,400	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,200	.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 BR26-04 25/26 2ND INT SP ED	Fiscal Year 2025/26
School 779 LARSEN ADULT 4	

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5813	SP ED FLEET TRANSP	21,000	.00%
Total 5000		21,400	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	33,060	.00%
Total 7000		33,060	.00%
Total Expenditure		694,254	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	694,254
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	694,254-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	116,161	.00%
2000	CLASSIFIED SALARIES	280,347	.00%
3000	EMPLOYEE BENEFITS	241,086	.00%
4000	BOOKS AND SUPPLIES	2,200	.00%
5000	SERVICES & OPERATING	21,400	.00%
6000			.00%
7000	OTHER OUTGO	33,060	.00%
- Total Expenditures		694,254	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		694,254-	.00%

Special Ed Admin Hold

**Solano County Office of Education
Special Education
25-26 Administrative Hold**

Administrative Hold	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum thru Jan	Remaining Budget	% Remaining
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	N/A
2X00 Classified Positional	359,619	74,526	(285,093)	-	74,526	100.00%
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	359,619	74,526	(285,093)	-	74,526	100.00%
3000 Employee Benefits	330,008	61,254	(268,754)	-	61,254	100.00%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	34,481	6,789	(27,692)	-	6,789	100.00%
Total Expenditures	724,108	142,569	(581,539)	-	142,569	100.00%

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program Area : Admin Hold

Category	#N/A	FTE
Instructional Program:		
Teacher	-	1.00
Paraeducator	74,526	9.29
Educational Interpreter 1	-	-
Benefits	61,254	
Books & Supplies	-	
Services and Other Operating	-	
Total Instruction	135,780	10.29
Direct Administration:		
Administrator	-	-
Clerical	-	-
Benefits	-	-
Total Direct Administration:	-	-
Related Services (salary & benefits):		
Psychologist	-	-
Occupational Therapy	-	-
Health and Nursing (LVN)	-	-
Speech/Language	-	-
Behavior	-	-
College and Career	-	-
Total Related Services	-	-
5% Indirect	6,789	
Total:	142,569	10.29

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

School 103 SP ED ADMIN HOLD

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	74,526	.00%
Total 2000		74,526	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	19,980	.00%
3302	FICA/SSI - CLASSIFIED	4,620	.00%
3312	MEDICARE-CLASSIFIED	1,082	.00%
3402	MEDICAL-CLASSIFIED	29,400	.00%
3412	DENTAL CLASSIFIED	2,448	.00%
3422	VISION CLASSIFIED	648	.00%
3492	CALPERS MEDICAL ADMIN FEE	24	.00%
3502	ST. UNEMPLOYMENT INSURANCE	38	.00%
3602	WORKERS COMP. INS. CLASS	2,047	.00%
3702	RETIREE BENEFITS CLASS	895	.00%
3912	OTHER BENEFITS EE AST PROG EAP	72	.00%
Total 3000		61,254	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	6,789	.00%
Total 7000		6,789	.00%
Total Expenditure		142,569	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	142,569
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	142,569-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	74,526	.00%
3000	EMPLOYEE BENEFITS	61,254	.00%
4000			.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	6,789	.00%
- Total Expenditures		142,569	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		142,569-	.00%

Mental Health

**Solano County Office of Education
Special Education
25-26 Mental Health**

Mental Health	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:						
Mental Health Revenue	30,281	30,281	-	19,017	11,264	37.20%
SCOE Contribution to Indirect	177	177	-	-	177	100.00%
Total Revenue	30,458	30,458	-	19,017	11,441	37.56%
Expenses:						
1000 Certificated Positional	12,402	8,180	(4,222)	8,179	1	0.01%
10XX Non Positional	10,420	17,650	7,230	17,639	11	0.06%
Total Certificated	22,882	25,890	3,008	25,878	12	0.05%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	5,957	3,848	(2,109)	3,117	731	19.01%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	-	-	-	-	N/A
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,442	1,487	45	-	1,487	100.00%
Indirect Cost Over 5%	177	177	-	-	177	100.00%
Total Expenditures	30,458	31,402	944	28,995	2,407	7.67%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8182	SP ED-DISCRETIONARY GRANTS	3,951	12.97%
8590	ALL OTHER STATE REVENUE	26,330	86.45%
8984	CONTR SE IND >5% OR OTH CONTR	177	.58%
Total Revenue		30,458	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	8,180	26.86%
1204	PUPIL SUPP-CELL STIPEND	60	.20%
1206	CERT PUPIL SUPP-ADDT'L	17,650	57.95%
Total 1000		25,890	85.00%

3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	2,293	7.53%
3311	MEDICARE-CERTIFICATED	376	1.23%
3411	DENTAL CERTIFICATED	113	.37%
3421	VISION CERTIFICATED	29	.10%
3501	ST. UNEMPLOYMENT INSURANCE	13	.04%
3601	WORKERS COMP. INS. CERT	711	2.33%
3701	RETIREE BENEFITS CERTI	310	1.02%
3911	OTHER BENEFITS EE AST PROG EAP	3	.01%
Total 3000		3,848	12.63%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	1,487	4.88%
7311	IND COSTS-SE >5% OR OTH CONTR	177	.58%
Total 7000		1,664	5.46%
Total Expenditure		31,402	103.10%

Starting Balance	0
+ Revenues	30,458
- Expenditures	31,402
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	944-

Starting Balance	0
+ Total Revenues	30,458
= Total Sources	30,458

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	25,890	85.00%
2000			%
3000	EMPLOYEE BENEFITS	3,848	12.63%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	1,664	5.46%
- Total Expenditures		31,402	103.10%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		944-	3.10%

Lottery

**Solano County Office of Education
Special Education
25-26 Lottery**

Lottery	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:						
Lottery Unrestricted	65,142	65,142	-	-	65,142	100.00%
Lottery Restricted	27,967	27,967	-	-	27,967	100.00%
Total Revenues	93,109	93,109	-	-	93,109	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	2,427	(1,058)	116	2,311	95.24%
5000 Services & Operating Exp	86,522	87,580	1,058	77,382	10,198	11.64%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	3,102	3,102	-	-	3,102	100.00%
Total Expenditures	93,109	93,109	-	77,497	15,611	-
Net Increase/(Decrease)	-	-				
Beginning Balance (25-26)	-	-				
Ending Balance	-	-				

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	93,109	100.00%
Total Revenue		93,109	100.00%

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	336	.36%
4300	MATERIALS & SUPPLIES	156	.17%
4303	SOFTWARE PURCHASES	502	.54%
4305	TECHNOLOGY SUPPLIES	1,433	1.54%
Total 4000		2,427	2.61%

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5800	PROF/CONSULT SVCS OTHER OPER	10,154	10.91%
5806	SOFTWARE SUPPORT & SUBSCRIP	77,426	83.16%
Total 5000		87,580	94.06%

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	3,102	3.33%
Total 7000		3,102	3.33%
Total Expenditure		93,109	100.00%

Starting Balance	0
+ Revenues	93,109
- Expenditures	93,109
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	93,109
= Total Sources	93,109

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	BOOKS AND SUPPLIES	2,427	2.61%
5000	SERVICES & OPERATING	87,580	94.06%
6000			%
7000	OTHER OUTGO	3,102	3.33%
- Total Expenditures		93,109	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Infant

**Solano County Office of Education
Special Education
25-26 Infant, Part C**

Infant Program	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:						
Infant J50	1,266,726	1,347,467	80,741	749,140	598,327	44.40%
Early Start	47,966	47,966	-	-	47,966	100.00%
Infant Discretionary	13,705	13,705	-	-	13,705	100.00%
SCOE Contribution to Indirect	65,536	65,463	(73)	-	65,463	100.00%
Total Revenues	1,393,933	1,474,601	80,668	749,140	725,461	49.20%
Expenses:						
1X00 Certificated Positional	706,768	706,768	-	687,003	19,765	2.80%
1XXX Certificated Non-Positional	642	1,664	1,022	1,662	2	0.12%
Total Certificated	707,410	708,432	1,022	688,665	19,767	2.79%
2X00 Classified	172,989	171,779	(1,210)	148,257	23,522	13.69%
2XXX Classified Non Positional	56,664	57,441	777	55,626	1,815	3.16%
Total Classified	229,653	229,220	(433)	203,883	25,337	11.05%
3000 Employee Benefits	381,423	380,960	(463)	346,187	34,773	9.13%
4000 Books & Supplies	7,745	9,690	1,945	7,340	2,350	24.25%
5000 Services & Operating Exp	68,165	64,547	(3,618)	44,337	20,210	31.31%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	69,720	69,643	(77)	-	69,643	100.00%
Indirect Cost Over 5%	65,536	65,463	(73)	-	65,463	100.00%
Total Expenditures	1,529,652	1,527,955	(1,697)	1,290,411	237,543	-
Net Increase/(Decrease)	(135,719)	(53,354)				
Beginning Balance (25-26)	710,720	710,720				
Ending Balance	495,144	657,366				

**Solano County Office of Education
Special Education
25-26 FTE Summary for Infant, Part C**

	Approved FTE by Category 25-26	2nd Int FTE by Category 25-26	Proposed-Revised
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	4.25	4.25	-
Total FTE	9.90	9.90	-

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8311	OTH STATE APPORTIONMENTS	1,347,467	91.38%
8984	CONTR SE IND >5% OR OTH CONTR	65,463	4.44%
8990	CONTRIBUTIONS FR RESTRICTED	61,671	4.18%
Total Revenue		1,474,601	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	452,450	30.68%
1200	CERT PUPIL SUPPORT SALARIES	200,733	13.61%
1201	CERT PUPIL SUPP SUB	663	.04%
1204	PUPIL SUPP-CELL STIPEND	569	.04%
1300	CERT SUPERVISORS & ADMIN SAL	53,585	3.63%
1304	CERT SUPV/ADM CELL STIPEND	432	.03%
Total 1000		708,432	48.04%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	103,752	7.04%
2108	CLASS INSTRUCTION EXTRA HOURS	149	.01%
2200	CLASS SUPPORT SALARIES	29,433	2.00%
2201	CLASS SUPPORT SUBSTITUTE	1,000	.07%
2204	CLASS SUPP CELL STIPEND	150	.01%
2208	CLASS SUPP-ADDT'L HOUR	500	.03%
2400	CLERICAL TECH & OFFICE SALARY	38,594	2.62%
2421	CLER TECH OFC VACANCY SUB	628	.04%
2900	OTHER CLASSIFIED SALARIES	54,714	3.71%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.02%
Total 2000		229,220	15.54%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	134,906	9.15%
3202	PUBLIC EMPLOYEES RETIR SYS	60,934	4.13%
3302	FICA/SSI - CLASSIFIED	14,089	.96%
3311	MEDICARE-CERTIFICATED	10,057	.68%
3312	MEDICARE-CLASSIFIED	3,302	.22%
3401	MEDICAL-CERTIFICATED	66,410	4.50%
3402	MEDICAL-CLASSIFIED	35,443	2.40%
3411	DENTAL CERTIFICATED	6,334	.43%
3412	DENTAL CLASSIFIED	5,841	.40%
3421	VISION CERTIFICATED	1,687	.11%
3422	VISION CLASSIFIED	1,513	.10%
3491	CALPERS MEDICAL ADMIN FEE	153	.01%
3492	CALPERS MEDICAL ADMIN FEE	82	.01%
3501	ST. UNEMPLOYMENT INSURANCE	348	.02%
3502	ST. UNEMPLOYMENT INSURANCE	114	.01%
3601	WORKERS COMP. INS. CERT	19,457	1.32%
3602	WORKERS COMP. INS. CLASS	6,259	.42%
3701	RETIREE BENEFITS CERTI	8,501	.58%
3702	RETIREE BENEFITS CLASS	2,733	.19%
3902	OTHER BENEFITS CLASSIFIED	1,984	.13%
3911	OTHER BENEFITS EE AST PROG EAP	165	.01%
3912	OTHER BENEFITS EE AST PROG EAP	149	.01%
3921	OTHER BENEFITS CERTIFICATED	499	.03%
Total 3000		380,960	25.83%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	150	.01%
4300	MATERIALS & SUPPLIES	5,874	.40%
4305	TECHNOLOGY SUPPLIES	881	.06%
4405	TECHNOLOGY EQUIPMENT	2,785	.19%
Total 4000		9,690	.66%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	7,185	.49%
5300	DUES & MEMBERSHIPS	500	.03%
5400	INSURANCE	7,958	.54%
5501	GAS & ELECTRIC UTILITY	16,504	1.12%
5502	WATER/SEWER SERVICES	2,000	.14%
5505	GARBAGE SERVICES	1,350	.09%
5600	RENTALS, LEASES & REPAIRS	2,000	.14%
5751	DUPLICATING SERVICES	50	.00%
5800	PROF/CONSULT SVCS OTHER OPER	16,825	1.14%
5803	PARENT MILEAGE REIMBURSEMENT	2,805	.19%
5808	COPIER USAGE	750	.05%
5901	TELEPHONE	400	.03%
5903	DATA LINE - MI-FI	1,984	.13%
5909	E-RATE CREDIT OFFSET	1,000-	-.07%
5911	VOIP (ZOOM PHONES)	236	.02%
5913	DATA LINE	5,000	.34%
Total 5000		64,547	4.38%

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	69,643	4.72%
7311	IND COSTS-SE >5% OR OTH CONTR	65,463	4.44%
Total 7000		135,106	9.16%
Total Expenditure		1,527,955	103.62%

Starting Balance	0
+ Revenues	1,474,601
- Expenditures	1,527,955
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	53,354-

Starting Balance	0
+ Total Revenues	1,474,601
= Total Sources	1,474,601

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	708,432	48.04%
2000	CLASSIFIED SALARIES	229,220	15.54%
3000	EMPLOYEE BENEFITS	380,960	25.83%
4000	BOOKS AND SUPPLIES	9,690	.66%
5000	SERVICES & OPERATING	64,547	4.38%
6000			%
7000	OTHER OUTGO	135,106	9.16%
- Total Expenditures		1,527,955	103.62%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		53,354-	3.62-%

SCIL
Fairfield-
Suisun
(Fee for
Service)

**Solano County Office of Education
Special Education
25-26 SCIL**

SCIL	Adopted Budget 25-26	Revised Budget 25-26	Revised Inc (Dec) Adopted	Actuals & Encum	Remaining Budget	% Remaining
Revenue:						
Local Revenue	576,008	547,242	(28,727)	-	547,281	100.00%
SCOE Contribution to Indirect	25,783	24,535	(1,287)	-	24,496	100.00%
Total Revenues	601,791	571,777	(30,014)	-	571,777	100.00%
Expenses:						
1X00 Certificated Positional	152,881	152,881	-	152,881	-	-
1XXX Certificated Non Positional	7,693	7,776	83	1,707	6,069	78.05%
Total Certificated	160,574	160,657	83	154,588	6,069	3.78%
2X00 Classified Positional	176,538	162,538	(14,000)	129,138	33,400	20.55%
2XXX Classified Non Positional	15,680	16,013	333	11,635	4,378	27.34%
Total Classified	192,218	178,551	(13,667)	140,772	37,779	21.16%
3000 Employee Benefits	191,987	178,175	(13,812)	151,479	26,696	14.98%
4000 Books & Supplies	2,800	2,800	-	1,438	1,362	48.65%
5000 Services & Operating Exp	1,000	1,000	-	-	1,000	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	27,429	26,059	(1,370)	-	26,059	100.00%
Indirect Cost Over 5%	25,783	24,496	(1,287)	-	24,496	100.00%
Total Expenditures	601,791	571,738	(30,053)	448,277	123,461	21.59%

	Adopted	Revised
No. of SCIL Students	12	5
Cost per Student	48,001	109,448

Solano County Office of Education Special Education

2025/2026 2nd Interim Budget

Program: SCIL Preschool

Category	T.C. SCIL	FTE	FTE TOTAL
Instructional Program:			
Teacher	91,715	1.00	1.00
Paraeducator	126,526	2.86	2.86
Educational Interpreter DHH	-	-	-
Benefits	126,061		
Books & Supplies	2,800		
Services and Other Operating	1,000		
Total Instruction	348,102	3.86	3.86
Direct Administration:			-
Administrator	9,669	0.06	0.06
Clerical	3,631	0.06	0.06
Benefits	4,713		
Books & Supplies	-		
Services and Other Operating	-		
Total Direct Administration:	18,013	0.12	0.12
Related Services (salary & benefits):			
Psychologist	31,914	0.18	0.18
Occupational Therapy	40,007	0.16	0.16
Speech/Language	49,014	0.30	0.30
Health and Nursing (LVN)	-	-	-
Behavior	34,133	0.31	0.31
College and Career	-	-	
Books & Supplies	-		
Services and Other Operating	-		
Total Related Services	155,068	0.95	0.95
5% Indirect	26,059		
Total:	547,242	4.93	4.93
Enrollment at 2nd Interim:	5		
Cost per student - instructional program	69,620		
Cost per student - instructional program and related services	100,634		
Total cost per student (instructional, related services, administrative, indirect costs)	109,448		

Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED			Fiscal Year 2025/26
Fund 01 GENERAL FUND			
Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	84,215	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1102	CERT ESY & INTERSESSIO	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	59,082	.00%
1204	PUPIL SUPP-CELL STIPEND	191	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,584	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		160,657	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	120,132	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,000	.00%
2102	CLASS INSTRUCTIONAL ESY	3,000	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,300	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	94	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,259	.00%
2421	CLER TECH OFC VACANCY SUB	372	.00%
2900	OTHER CLASSIFIED SALARIES	39,147	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	196	.00%
2930	BEHAVIOR ANALYST	9,015	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		178,551	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,634	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,697	.00%
3302	FICA/SSI - CLASSIFIED	10,286	.00%
3311	MEDICARE-CERTIFICATED	2,312	.00%
3312	MEDICARE-CLASSIFIED	2,406	.00%
3401	MEDICAL-CERTIFICATED	20,270	.00%
3402	MEDICAL-CLASSIFIED	44,502	.00%
3411	DENTAL CERTIFICATED	1,726	.00%
3412	DENTAL CLASSIFIED	3,005	.00%
3421	VISION CERTIFICATED	459	.00%
3422	VISION CLASSIFIED	1,028	.00%
3491	CALPERS MEDICAL ADMIN FEE	42	.00%
3492	CALPERS MEDICAL ADMIN FEE	51	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	84	.00%
3601	WORKERS COMP. INS. CERT	4,413	.00%
3602	WORKERS COMP. INS. CLASS	4,944	.00%
3701	RETIREE BENEFITS CERTI	1,930	.00%
3702	RETIREE BENEFITS CLASS	2,161	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
3912	OTHER BENEFITS EE AST PROG EAP	101	.00%
Total 3000		178,175	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,800	.00%
Total 4000		2,800	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Object = 1-7310, Resource = 9500, Management = 1740, Object Digit = 4)



Budget03a

Budget Object Summary

Model BR26-04 25/26 2ND INT SP ED **Fiscal Year 2025/26**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,000	.00%
Total 5000		1,000	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,059	.00%
Total 7000		26,059	.00%
Total Expenditure		547,242	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	547,242
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	547,242-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	160,657	.00%
2000	CLASSIFIED SALARIES	178,551	.00%
3000	EMPLOYEE BENEFITS	178,175	.00%
4000	BOOKS AND SUPPLIES	2,800	.00%
5000	SERVICES & OPERATING	1,000	.00%
6000			.00%
7000	OTHER OUTGO	26,059	.00%
- Total Expenditures		547,242	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		547,242-	.00%

Advance Planning:

Thursday, April 30, 2026

- Joint Council of Superintendents & SELPA Governance and Finance Committee
 - SCOE – First Floor Conference Rooms
 - 9:00 a.m. – 12:00 p.m.

Wednesday, May 20, 2026

- Local Plan Section B: Governance and Administration
- Monitor Solano COE Extensive Support Needs (ESN) Program Average Daily Attendance (ADA) at P2
- Recommendation for the June 17, 2026, GFC Meeting