



Santa Clara County  
Office of Education

# 2026-2027 SCCOE BUDGET COMPANION BOOK

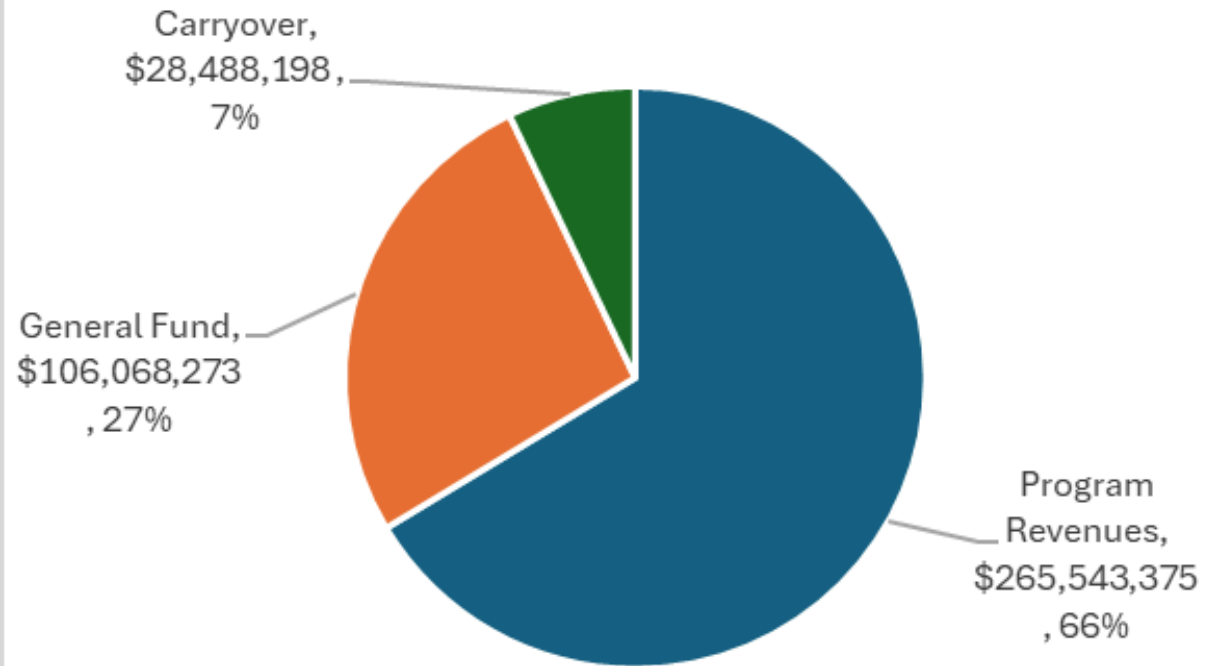
FY2026-27

# Santa Clara County Office of Education (SCCOE) Budget Description

This Budget Companion Book provides an overview of the Santa Clara County Office of Education's (SCCOE) overall budget and major operating funds, including the County School Service Fund, Child Development Fund, and Self-Insurance Fund. The companion is intended to provide transparency into SCCOE's financial structure, funding sources, and operational priorities that support students, local school districts, and countywide educational services.

This companion book also presents budget information by division to provide additional insight into SCCOE's organizational structure and operational functions. Divisions reflected in this companion include Executive Services; Business, Facilities, and Operations; Instruction, Leadership, and Innovation; Educational Services; Human Resources; and Technology & Data Services.

### County School Service Fund (Fund 01) Revenue by Funding Source

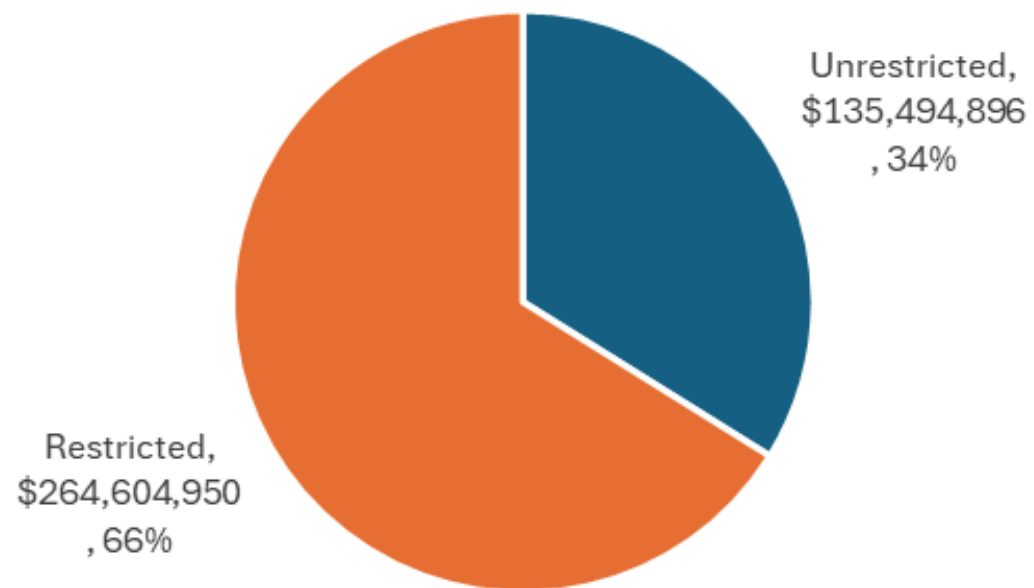


The County School Service Fund (Fund 01) serves as the primary operating fund for SCCOE and supports core administrative functions, county office operations, and mandated services. The fund includes both unrestricted and restricted activities, with restricted programs accounting for approximately 64% of the overall County School Service Fund budget.

Unrestricted resources are designated to support essential county office operations, centralized administrative functions, infrastructure, compliance requirements and state mandated services.

Restricted resources are legally designated for specific purposes and are accounted for separately to ensure compliance with applicable state and federal requirements.

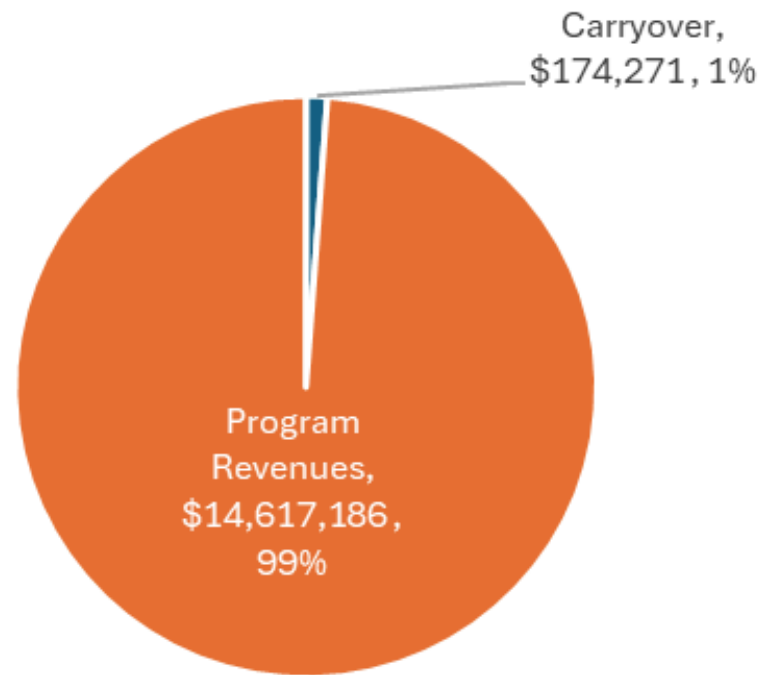
### County School Service Fund (Fund 01) Expenditures



#### 2026-2027 SCCOE Budget Summary:

Current Year Revenues:	\$371.6 million
Carryover:	<u>\$28.48 million</u>
Total Revenues:	\$400.1 million
Expenditures:	\$400.1 million

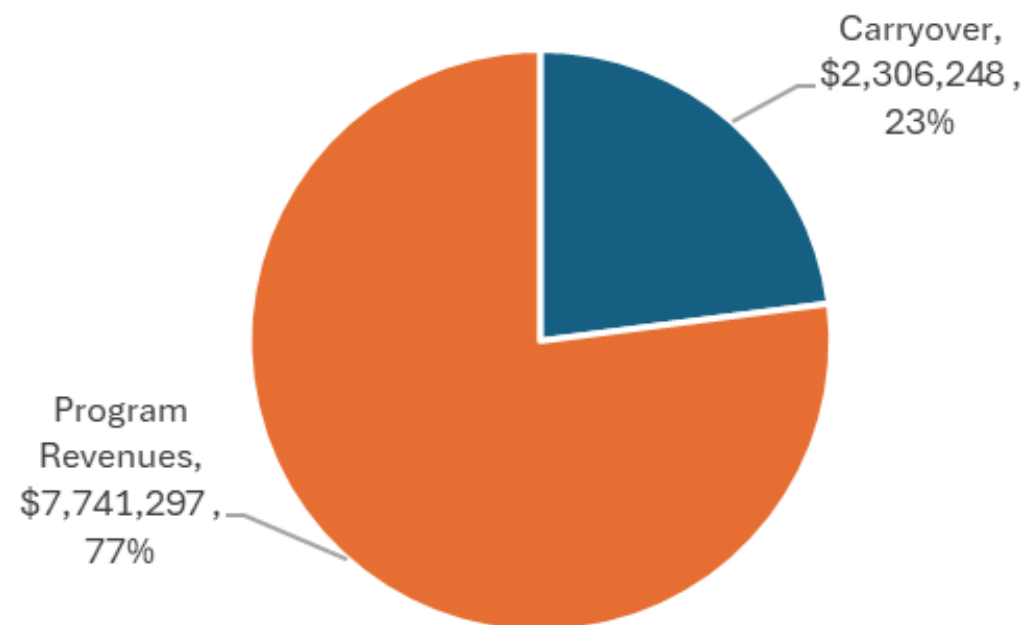
### Child Development Fund (Fund 12) Revenues by Funding Source



The Child Development Fund (Fund 12) is used to account for federal, state, and local revenues supporting child development and early learning programs. Programs accounted for within this fund include the California State Preschool Program, Child Care Planning and Support Program, and the Child and Adult Care Food Program (CACFP).

*\*Child Development Fund budget includes \$174k in restricted carryover funding.*

### Self-Insurance Fund (Fund 67) Revenues by Funding Source



The Self-Insurance Fund (Fund 67) is used to account for self-insurance activities, including workers' compensation, health and welfare benefits, deductible property losses, and other insurance-related costs necessary to support organizational operations and risk management activities.

*\*Self-Insurance Fund budget includes \$2.3 million in restricted carryover funding.*

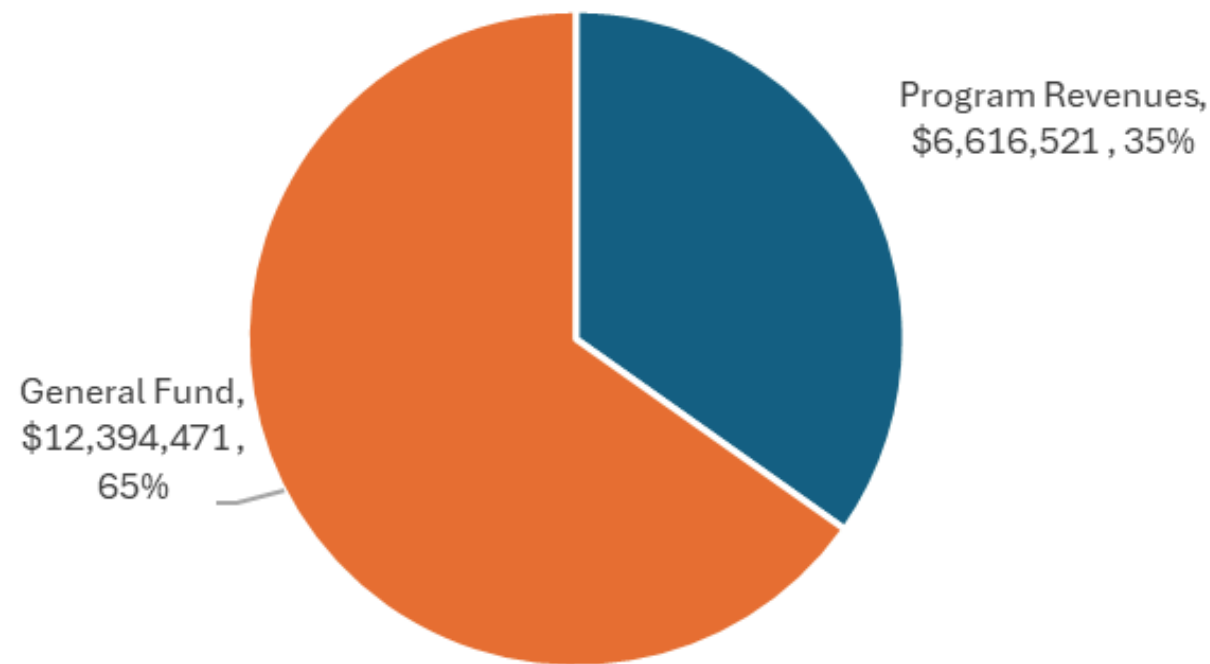
## Division Overview

The Executive Services Division (ESD) supports the Office of the Superintendent and provides leadership, governance support, oversight, and strategic services. It ensures organizational alignment, accountability, transparency, and effective communication across SCCOE and its partners.

ESD serves as a central coordinating and oversight function by supporting governance, ensuring compliance, promoting accountability, and strengthening communication and partnerships across the county.

**Division Budget Summary: \$19,010,992**

Revenues by Funding Source



## Division Budget Summary: \$19,010,992

Executive Services - Budget by Program/Department			
Fund	Proposed Budget		
	Expense	Program Revenues	General Fund
<b>Restricted</b>	<b>5,316,133</b>	<b>5,316,133</b>	<b>-</b>
<b>01 - County School Service Fund</b>	<b>1,016,321</b>	<b>1,016,321</b>	<b>-</b>
Child Care Planning & Support	501,071	501,071	-
Early Care & Education Initiatives	500,000	500,000	-
Public Affairs	15,250	15,250	-
<b>12 - Child Development Fund</b>	<b>4,299,812</b>	<b>4,299,812</b>	
Child Care Planning & Support	4,299,812	4,299,812	
<b>Unrestricted</b>	<b>13,694,859</b>	<b>1,300,388</b>	<b>12,394,471</b>
<b>01 - County School Service Fund</b>	<b>13,694,859</b>	<b>1,300,388</b>	<b>12,394,471</b>
Grants, Partnerships, & Operations	1,186,907	-	1,186,907
Executive Services	7,045,909	-	7,045,909
Charter Schools Department	1,094,527	1,094,527	-
Public Affairs	2,377,693	40,000	2,337,693
Print Services	1,401,220	165,861	1,235,359
Child Care Planning & Support	588,603	-	588,603
<b>Grand Total</b>	<b>19,010,992</b>	<b>6,616,521</b>	<b>12,394,471</b>

*\*General Fund revenues include \$2.1M in General Fund contribution for estimated election costs and \$10.2M to support county office mandated services.*

## Program Narrative

Superintendent and Governance Support provides direct support to the Superintendent and executive leadership, supports Board governance processes, and aligns priorities and initiatives across SCCOE divisions.

Charter School Oversight provides programmatic and fiscal oversight for charter schools authorized by the Santa Clara County Board of Education, monitors compliance with applicable laws and regulations, and oversees reporting and accountability processes.

Compliance and Investigations supports compliance with state and federal laws and regulations, coordinates reviews and investigations, and works with divisions to address compliance matters and mitigate risk.

Planning, Research, and Evaluation provides data, statistics, and research analysis, conducts evaluations, and supports strategic planning and continuous improvement efforts.

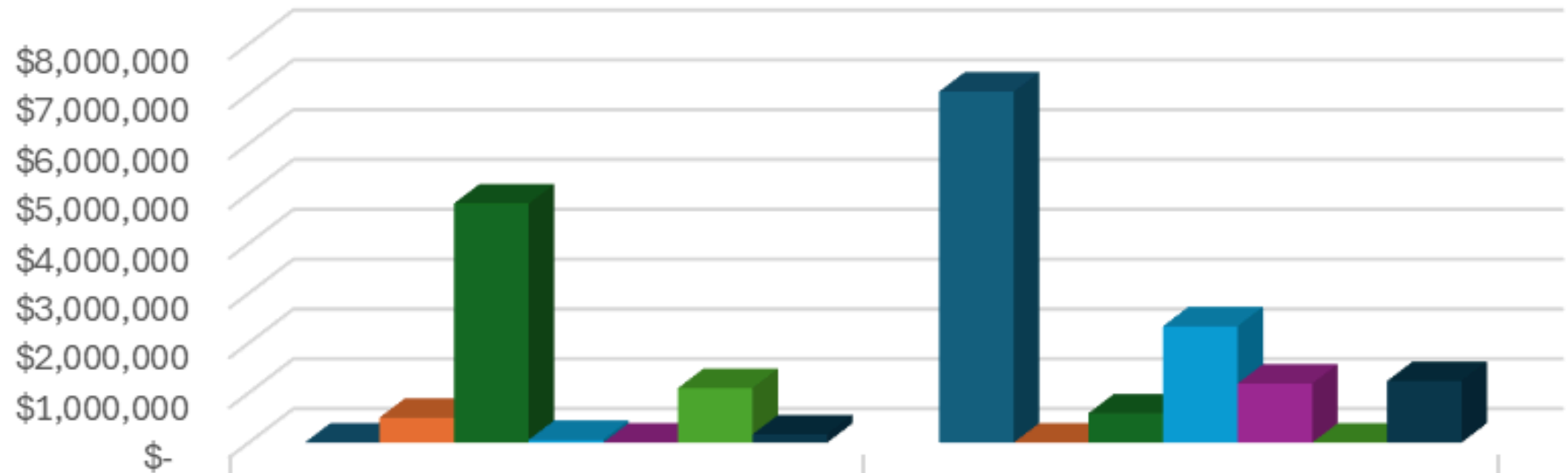
Oversight and Accountability supports organizational oversight functions, promotes transparency and accountability, and ensures alignment with policies, strategic priorities, and regulatory requirements.

Communications and Public Affairs oversees communications, branding, and public engagement, ensuring consistent messaging across stakeholders.

Grants, Partnerships, and Strategic Initiatives coordinates grants and external partnerships, facilitates collaboration with districts and agencies, and aligns initiatives with SCCOE strategic priorities.

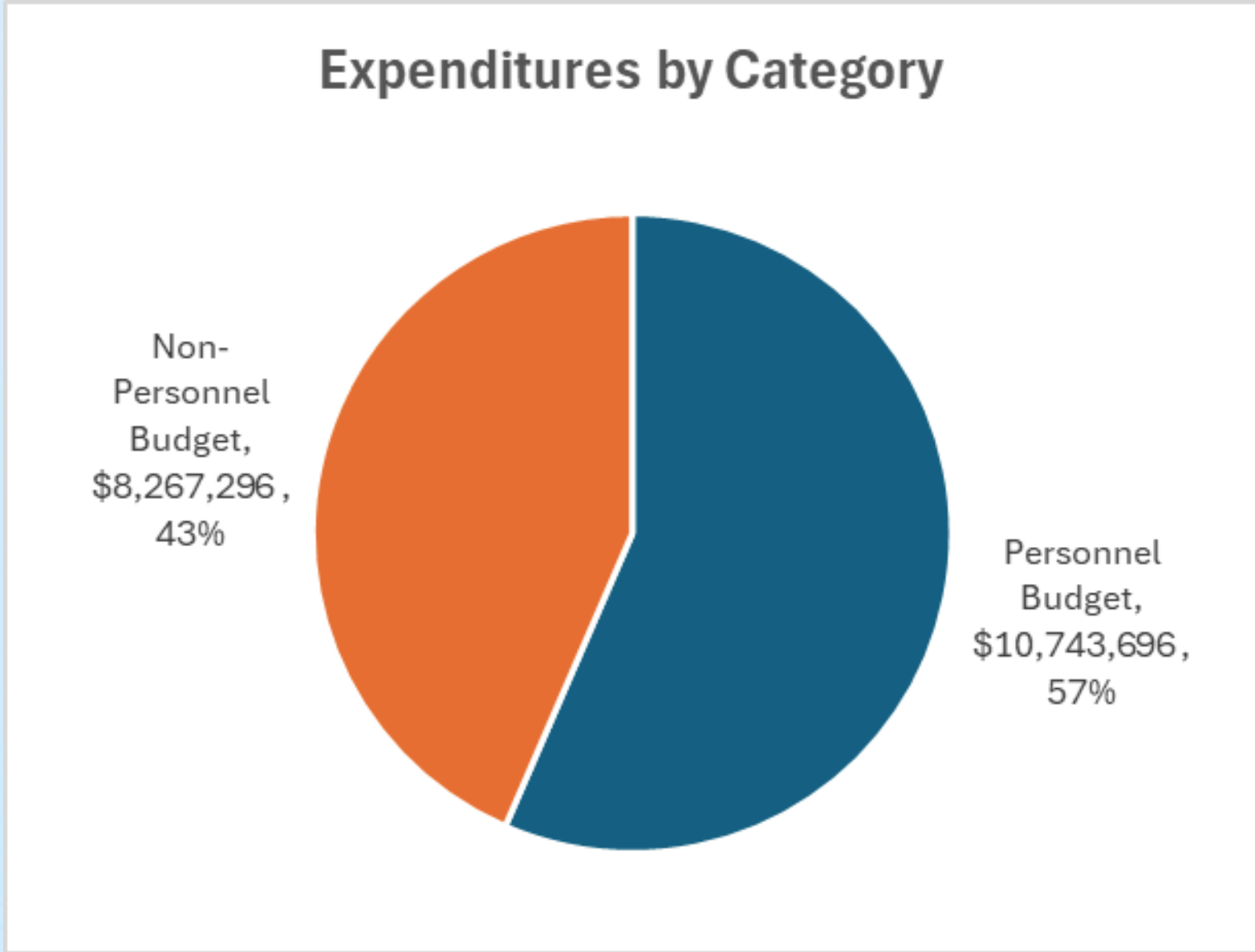
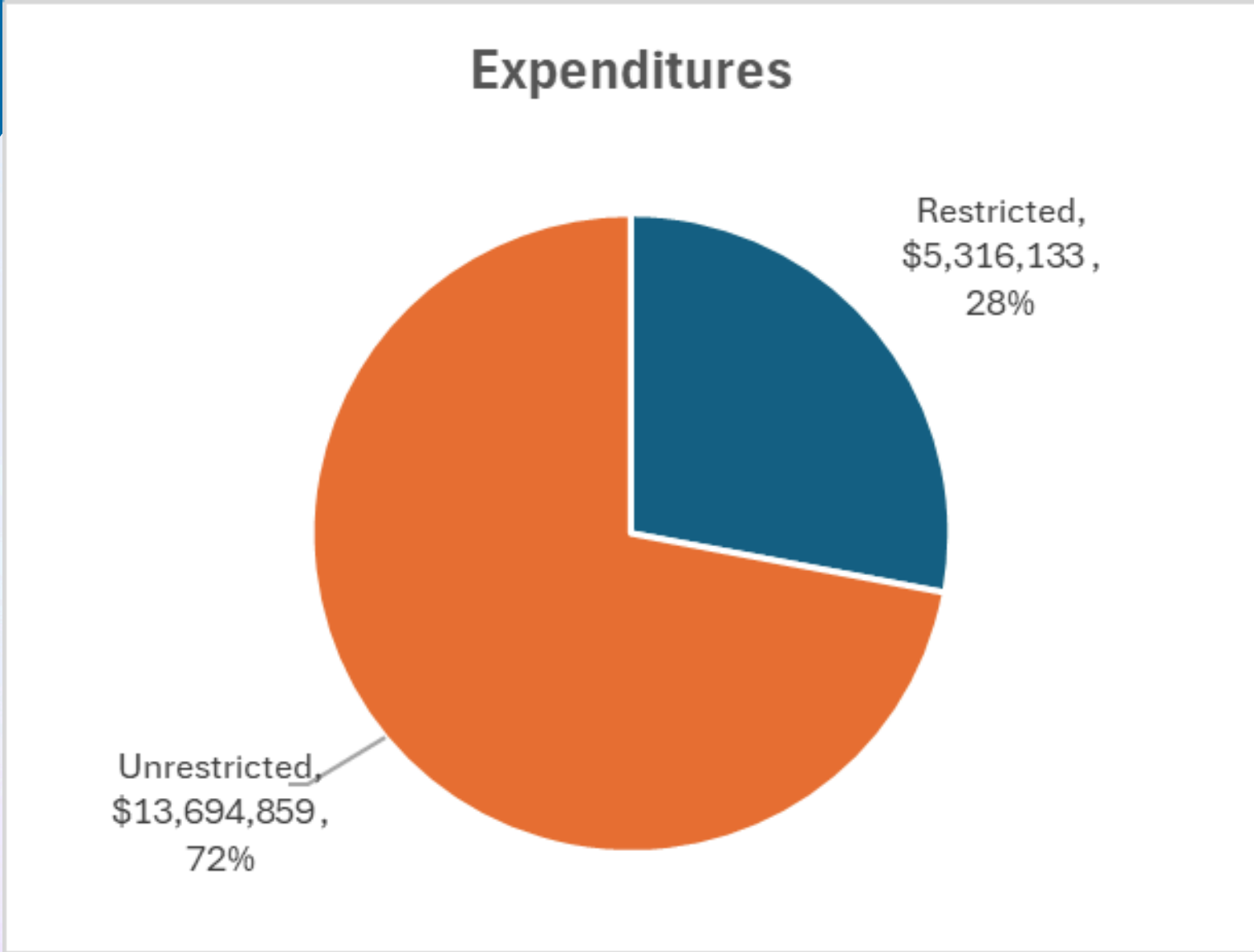
## Division Budget Summary: \$19,010,992

### Expenditures by Program/Department



	Program Revenues	General Fund
Executive Services	\$-	\$7,045,909
Early Care & Education Initiatives	\$500,000	\$-
Child Care Planning & Support	\$4,800,883	\$588,603
Public Affairs	\$55,250	\$2,337,693
Grants, Partnerships, & Operations	\$-	\$1,186,907
Charter Schools Department	\$1,094,527	\$-
Print Services	\$165,861	\$1,235,359

# Division Budget Summary: \$19,010,992



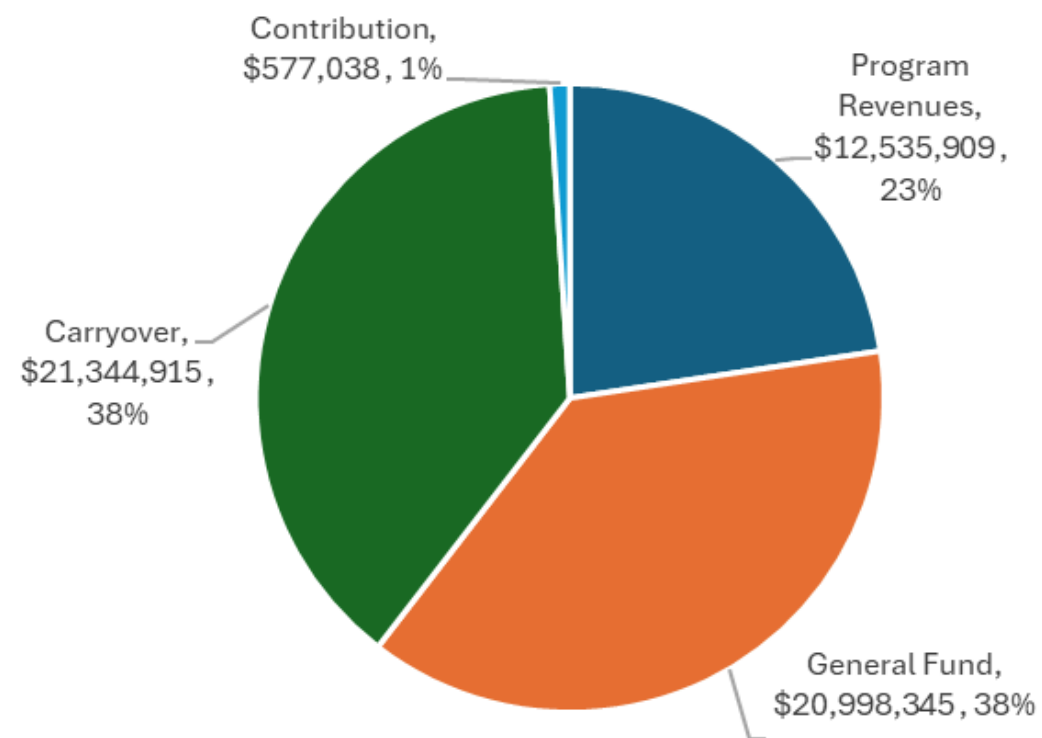
## Division Overview

The Business, Facilities, & Operations Division (BFOD) is SCCOE's financial and assets manager and the school districts' business support office. In addition to our mandated services of school district budget review and pupil attendance accounting, we help school districts save money by providing such regionalized services as payroll processing, data compilation, and cooperative buying.

BFOD is committed to transparency, accountability, and service excellence, providing the foundation that enables SCCOE to deliver high-quality educational programs and support to school districts, students, and the broader community.

**Division Budget Summary: \$55,456,207**

Revenues by Funding Source



## Division Budget Summary: \$55,456,207

Business, Facilities, & Operation Division - Budget by Program/Department					
Fund	Proposed Budget				
	Expense	Program Revenues	General Fund	Carryover	Contribution
<b>Restricted</b>	<b>31,666,146</b>	<b>11,115,070</b>	-	<b>20,551,076</b>	-
<b>01 - County School Service Fund</b>	<b>24,686,576</b>	<b>6,441,748</b>	-	<b>18,244,828</b>	-
General Services	24,187,012	5,942,184	-	18,244,828	-
Business Administration	499,564	499,564	-	-	-
<b>67 - Self-Insurance Fund</b>	<b>6,979,570</b>	<b>4,673,322</b>	-	<b>2,306,248</b>	-
Risk Management	6,027,570	4,463,322	-	1,564,248	-
Internal Business Services	952,000	210,000	-	742,000	-
<b>Unrestricted</b>	<b>23,790,061</b>	<b>1,420,839</b>	<b>20,998,345</b>	<b>793,839</b>	<b>577,038</b>
<b>01 - County School Service Fund</b>	<b>23,790,061</b>	<b>1,420,839</b>	<b>20,998,345</b>	<b>793,839</b>	<b>577,038</b>
Risk Management	1,101,718	-	1,101,718	-	-
Internal Business Services	5,361,330	200,000	5,161,330	-	-
Payroll	1,672,572	-	1,672,572	-	-
Emergency Preparedness	467,955	-	467,955	-	-
General Services	7,058,613	1,140,339	4,547,397	793,839	577,038
Business Administration	1,509,090	-	1,509,090	-	-
District Business & Advisory Services	5,776,989	80,500	5,696,489	-	-
Purchasing	841,794	-	841,794	-	-
<b>Grand Total</b>	<b>55,456,207</b>	<b>12,535,909</b>	<b>20,998,345</b>	<b>21,344,915</b>	<b>577,038</b>

*\*General Fund revenues include approximately \$54,000 in support for the Risk Management program, \$1.5M for solar project lease payments, and \$19.5M to fund county office mandated services. The County School Service Fund (CSSF) carryover represents prior-year resources from the General Services program designated for facilities projects. Contributions reflect funding received from the Special Education program to support mobile modular units and transportation services.*

## Program Narrative

The Business, Facilities & Operations Division (BFOD) provides essential infrastructure and administrative services that ensure the Santa Clara County Office of Education (SCCOE) operates in a fiscally responsible, compliant, and efficient manner. The Division supports both internal SCCOE departments and external school districts through fiscal oversight, operational services, and stewardship of public resources.

At its core, the Division is responsible for maintaining financial integrity, operational continuity, and safe, functional learning environments. This includes oversight of budgeting, accounting, payroll, and financial reporting functions that ensure compliance with federal and state requirements, Education Code, and SCCOE policies, while maintaining fiscal solvency.

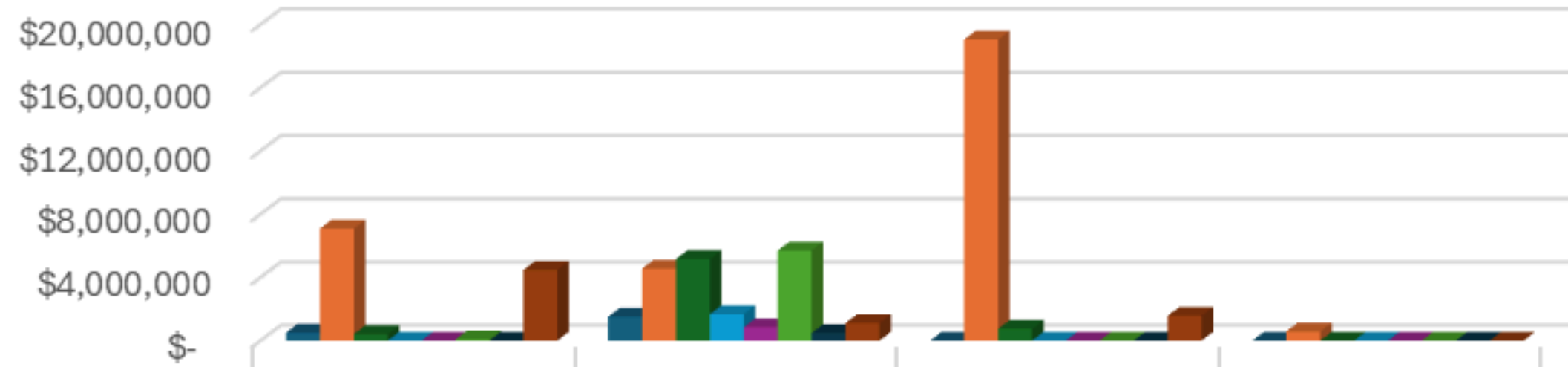
The Division also leads facilities planning, construction, maintenance, and general services operations, ensuring that SCCOE sites are safe, compliant, and capable of supporting high-quality educational programs. This includes addressing ongoing infrastructure needs and capital improvements, which are critical given aging facilities and evolving program requirements.

In addition, the Division provides risk management, safety, and operational support services, helping to mitigate organizational risk and maintain continuity of services across SCCOE programs and sites. These functions are essential to protecting public assets and ensuring the organization remains responsive during emergencies or operational disruptions.

Through its work, the Division plays a key role in navigating current fiscal challenges, including declining enrollment trends, the expiration of one-time funding sources, and increasing operational costs. The Division ensures that resources are managed prudently while maintaining the capacity to invest in critical infrastructure and support services necessary for long-term sustainability.

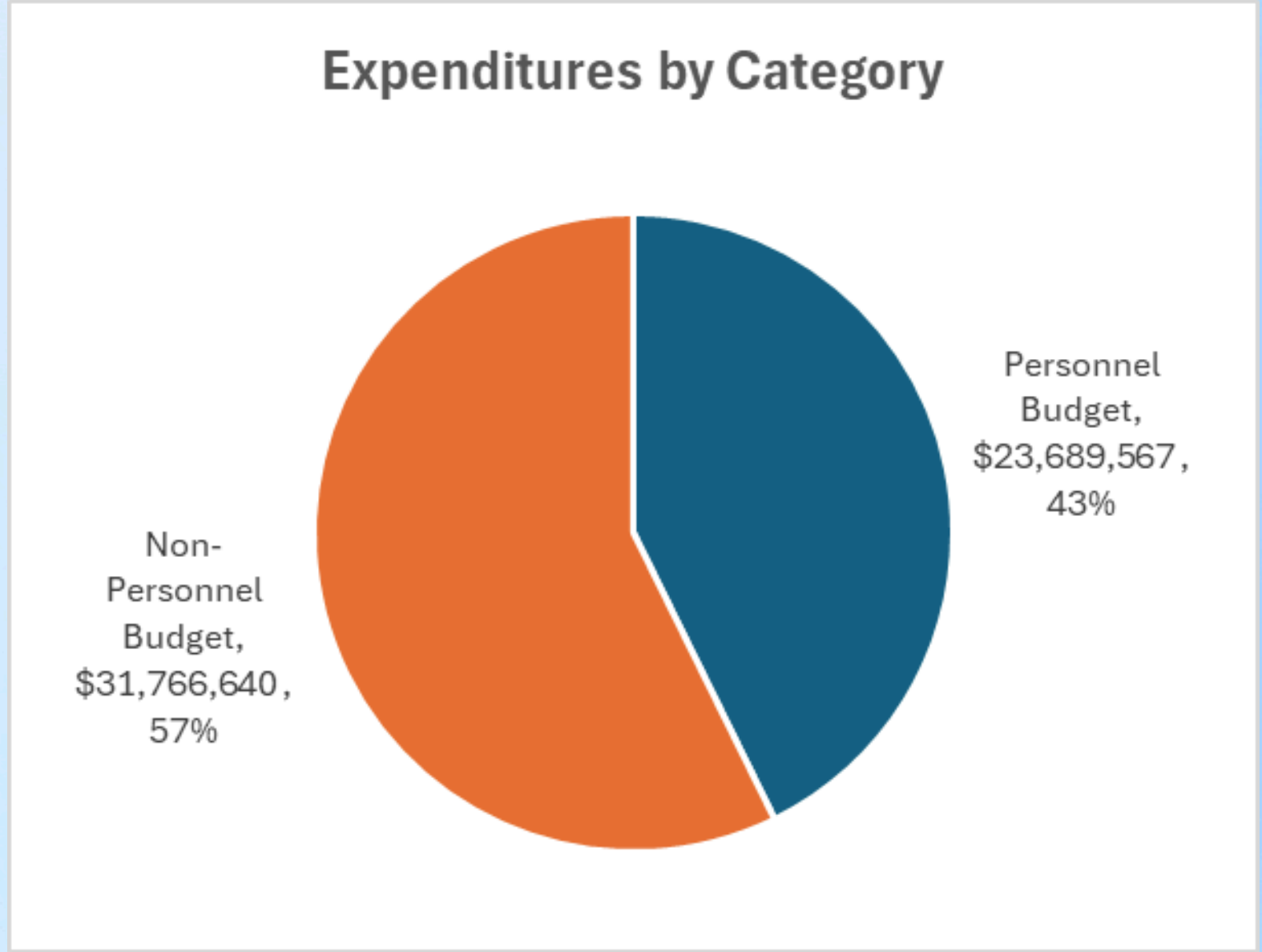
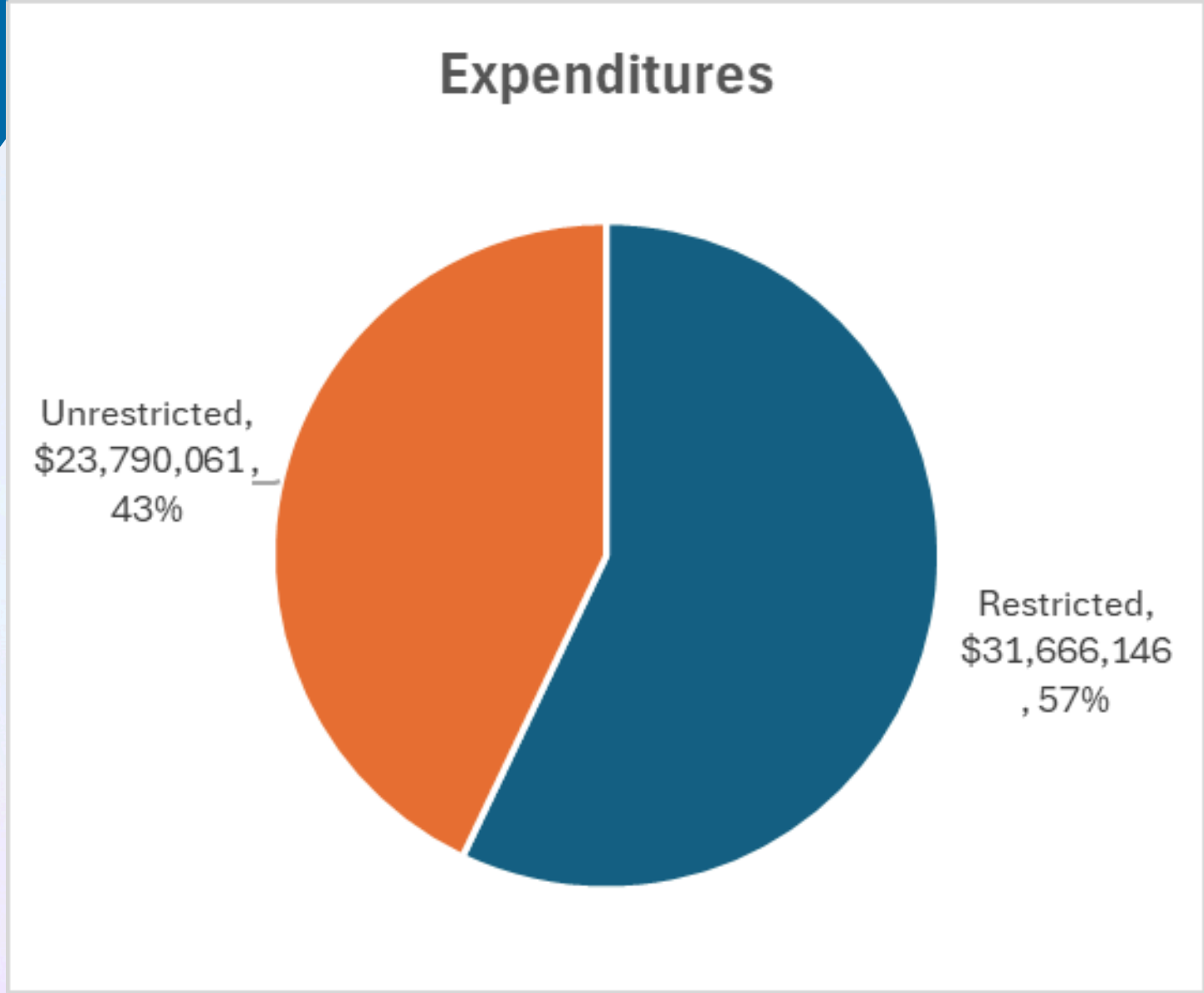
## Division Budget Summary: \$55,456,207

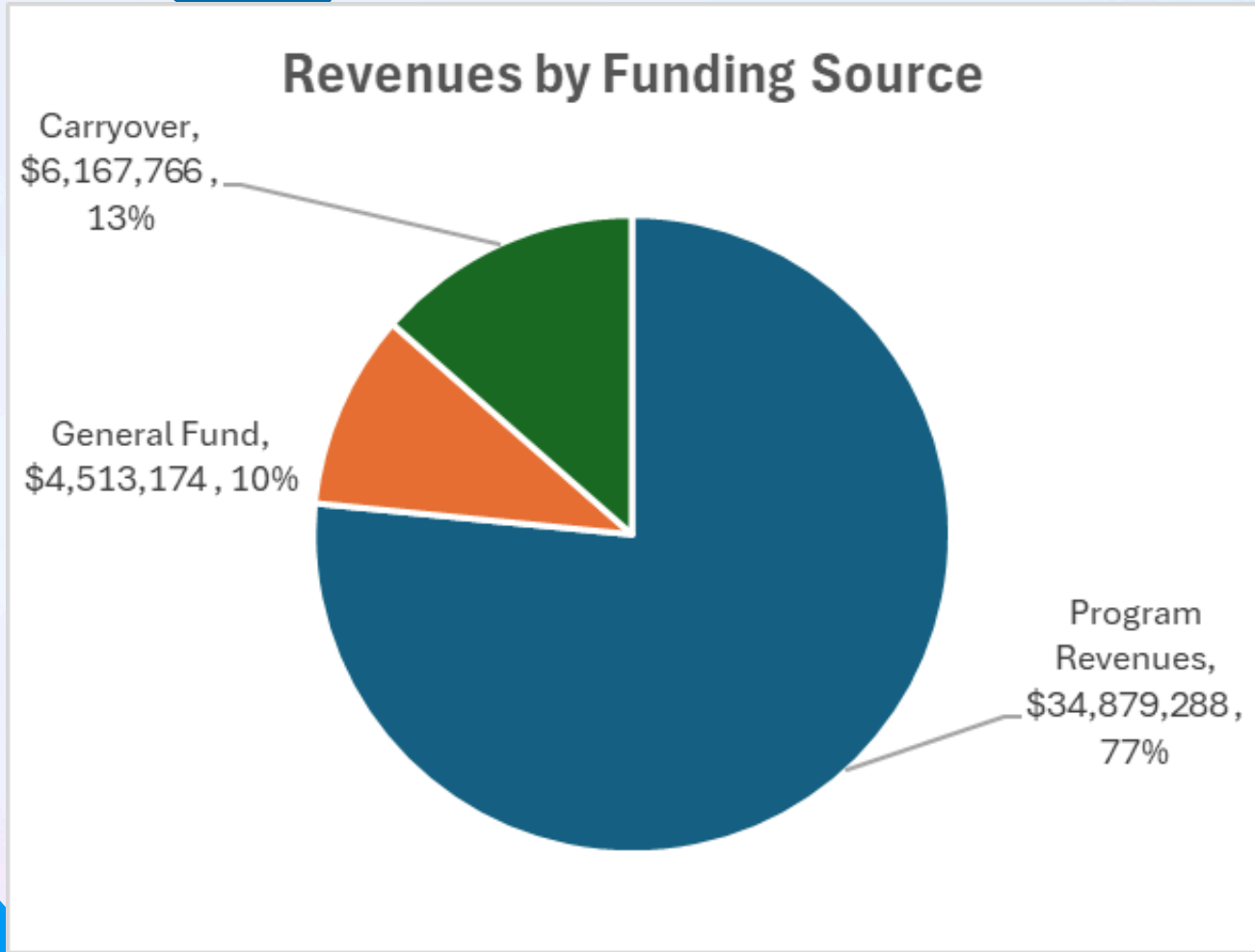
### Expenditures by Program/Department



	Program Revenues	General Fund	Carryover	Contribution
■ Business Administration	\$499,564	\$1,509,090	\$-	\$-
■ General Services	\$7,082,523	\$4,547,397	\$19,038,667	\$577,038
■ Internal Business Services	\$410,000	\$5,161,330	\$742,000	\$-
■ Payroll	\$-	\$1,672,572	\$-	\$-
■ Procurement	\$-	\$841,794	\$-	\$-
■ District Business & Advisory Services	\$80,500	\$5,696,489	\$-	\$-
■ Emergency Preparedness	\$-	\$467,955	\$-	\$-
■ Risk Management	\$4,463,322	\$1,101,718	\$1,564,248	\$-

# Division Budget Summary: \$55,456,207





## Division Overview

The Instruction, Leadership, & Innovation Division (ILID) provides comprehensive support and leadership to districts through professional learning opportunities and expertise to advance student success. By fostering collaboration and capacity-building, we drive district and school improvement through innovative, high-quality instruction and standards implementation.

**Division Budget Summary: \$45,560,228**

## Division Budget Summary: \$45,560,228

Instruction, Leadership, & Innovation Division - Budget by Program/Department				
Fund	Proposed Budget			
	Expense	Program Revenues	General Fund	Carryover
<b>Restricted</b>	<b>34,192,802</b>	<b>29,662,010</b>	-	<b>4,530,792</b>
<b>01 - County School Service Fund</b>	<b>34,073,028</b>	<b>29,662,010</b>	-	<b>4,411,018</b>
Innovation and Partnership	368,270	-		368,270
California Collaborative for Learning Acceleration (CCLA)	1,522,285	1,522,285		-
Youth Health and Wellness	12,509,951	9,734,572		2,775,379
Educator Preparation Programs (EPP)	13,194,152	13,194,152		-
State and Regional Projects	496,876	496,876		-
California Collaborative for Impactful Practices (CCIP)	750,000	750,000		-
Continuous Improvement and Accountability (CIA)	692,729	206,138		486,591
iSTEAM	1,301,013	1,044,969		256,044
Learning and Instruction	539,902	539,902		-
Innovations Collaborative	2,697,850	2,173,116		524,734
<b>12 - Child Development Fund</b>	<b>119,774</b>	-	-	<b>119,774</b>
iSTEAM	119,774			119,774
<b>Unrestricted</b>	<b>11,367,426</b>	<b>5,217,278</b>	<b>4,513,174</b>	<b>1,636,974</b>
<b>01 - County School Service Fund</b>	<b>11,367,426</b>	<b>5,217,278</b>	<b>4,513,174</b>	<b>1,636,974</b>
Instruction, Leadership, & Innovation - Administration	3,056,433	904,248	565,316	1,586,869
Youth Health and Wellness	599,385	-	599,385	
State and Regional Projects	868,241	818,136	-	50,105
Continuous Improvement and Accountability (CIA)	2,700,083	2,669,283	30,800	
iSTEAM	3,470,629	825,611	2,645,018	
Innovations Collaborative	672,655	-	672,655	
<b>Grand Total</b>	<b>45,560,228</b>	<b>34,879,288</b>	<b>4,513,174</b>	<b>6,167,766</b>

*\*Program Revenues – Unrestricted include approximately \$4.4 million for Differentiated Assistance and \$825,000 for Educational Technology. General Fund revenues support county office mandated services and operational requirements. The Child Development Fund carryover is the carryover of Early Ed: UPK Planning & Implementation - Countywide Planning and Capacity Building Grant.*

## Program Narrative

The Continuous Improvement & Accountability (CIA) Department provides countywide leadership to LEAs through Differentiated Assistance, LCAP support, accountability, and improvement science practices, while also leading statewide initiatives such as CCIP and Geo Lead work. Focuses on building system capacity and aligning improvement efforts across the Statewide System of Support. The FY 2025–26 budget prioritizes staffing and targeted services to support LEAs identified through the California Dashboard, with additional investment in regional and statewide collaboration, reflecting strong fiscal stewardship and direct support toward improved student outcomes.

The Educator Preparation Programs (EPP) department develops and sustains educator pipelines by preparing and retaining teachers, counselors, administrators, and wellness professionals through residency programs, credentialing, and workforce initiatives. Delivers cohort-based training, paid clinical practice, and coaching, funded through a mix of grants and tuition revenue. Core work includes statewide technical assistance, residency programs, credentialing, and workforce pathway development to address educator workforce needs and expand equitable access to high-quality programs.

The Innovations Collaborative (IC) builds capacity across educational systems to support inclusive learning environments through professional learning, coaching, technical assistance, and grant-funded initiatives. Work spans UDL, early learning, special education, and leadership development. Current priorities include expanding training and coaching, implementing multi-year grants, strengthening the Warmline, and redesigning the conference to better meet educator needs, with a focus on belonging, accessibility, and family partnership.

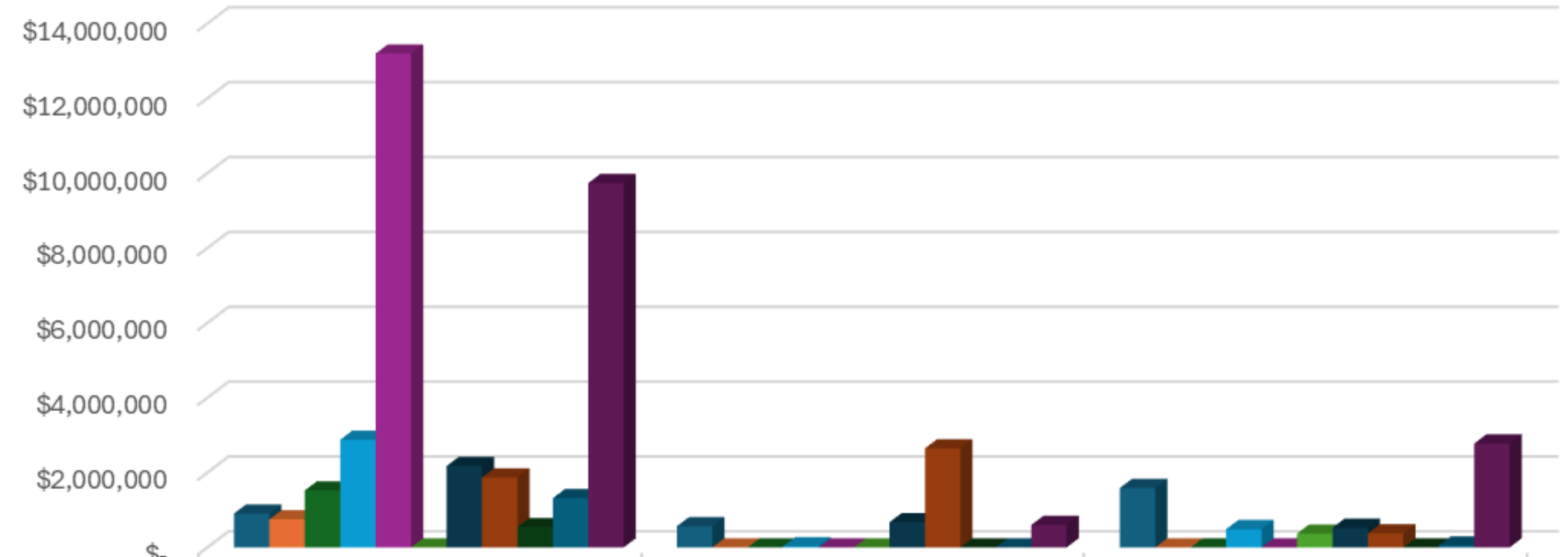
## Program Narrative

The Learning & Instruction (L&I) Department supports inclusive, high-quality educational experiences through curriculum support, leadership development, and family engagement. Provides professional learning, leads statewide initiatives, and promotes continuous improvement practices. The budget primarily supports staffing and delivery of professional learning and grant-driven initiatives, with a focus on expanding participation, increasing grant funding, and sharing updated policies with LEAs.

The Youth Health & Wellness (YHW) Department delivers direct student services through wellness centers and provides regional and statewide technical assistance related to school-based health programs and Medi-Cal billing. Partners with LEAs to manage community school wellness initiatives. Key goals include sustaining mental health services, strengthening professional development, and deepening partnerships with youth and educators. The budget supports staffing, operations, and strategic initiatives that expand and sustain services locally and statewide.

## Division Budget Summary: \$45,560,228

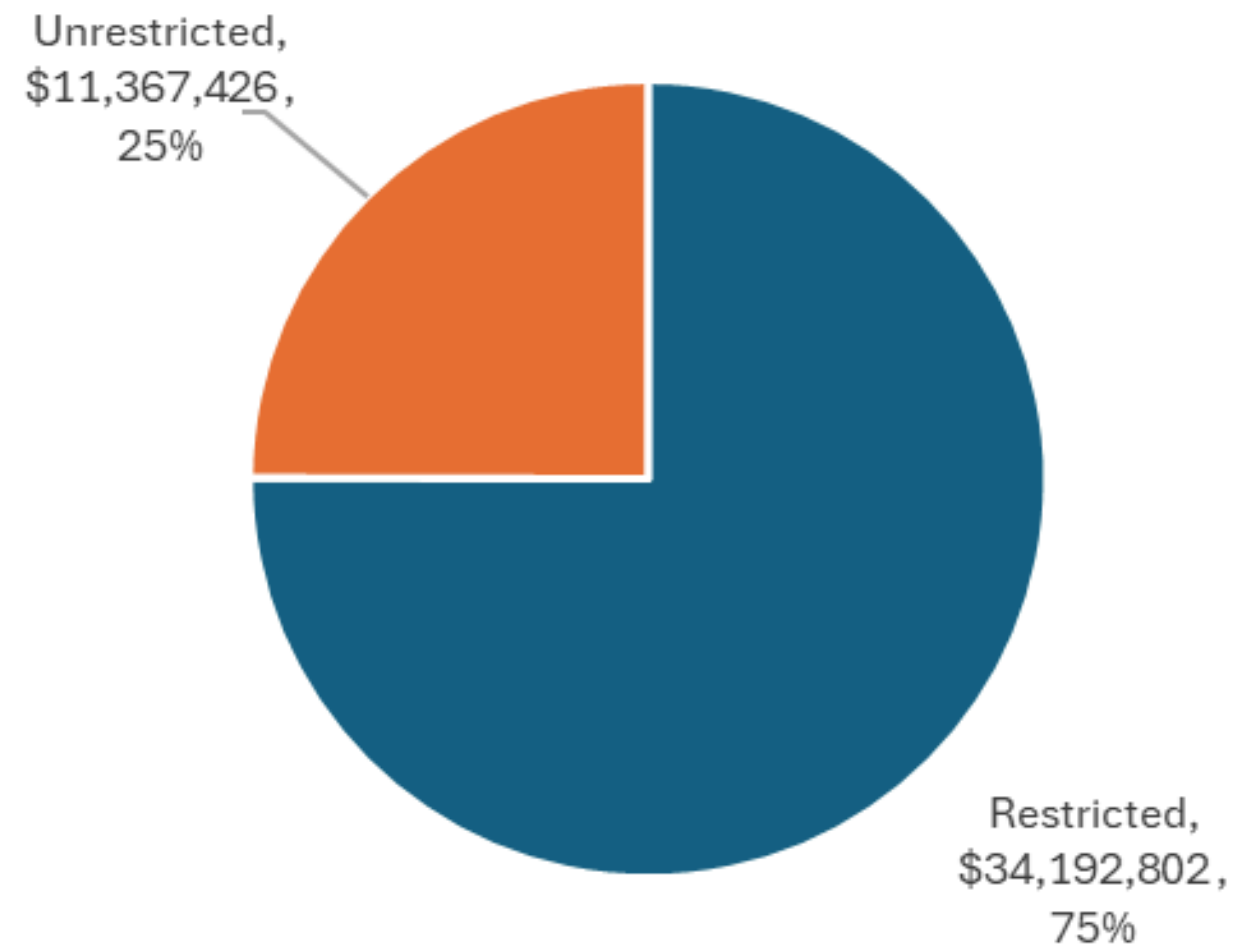
Expenditures by Program/Department



	Program Revenues	General Fund	Carryover
ILID - Administration	\$904,248	\$565,316	\$1,586,869
CCIP	\$750,000	\$-	\$-
CCLA	\$1,522,285	\$-	\$-
CIA	\$2,875,421	\$30,800	\$486,591
EPP	\$13,194,152	\$-	\$-
Innovation and Partnership	\$-	\$-	\$368,270
Innovations Collaborative	\$2,173,116	\$672,655	\$524,734
iSTEAM	\$1,870,580	\$2,645,018	\$375,818
Learning and Instruction	\$539,902	\$-	\$-
State and Regional Projects	\$1,315,012	\$-	\$50,105
Youth Health and Wellness	\$9,734,572	\$599,385	\$2,775,379

## Division Budget Summary: \$45,560,228

### Expenditures



### Expenditures by Category



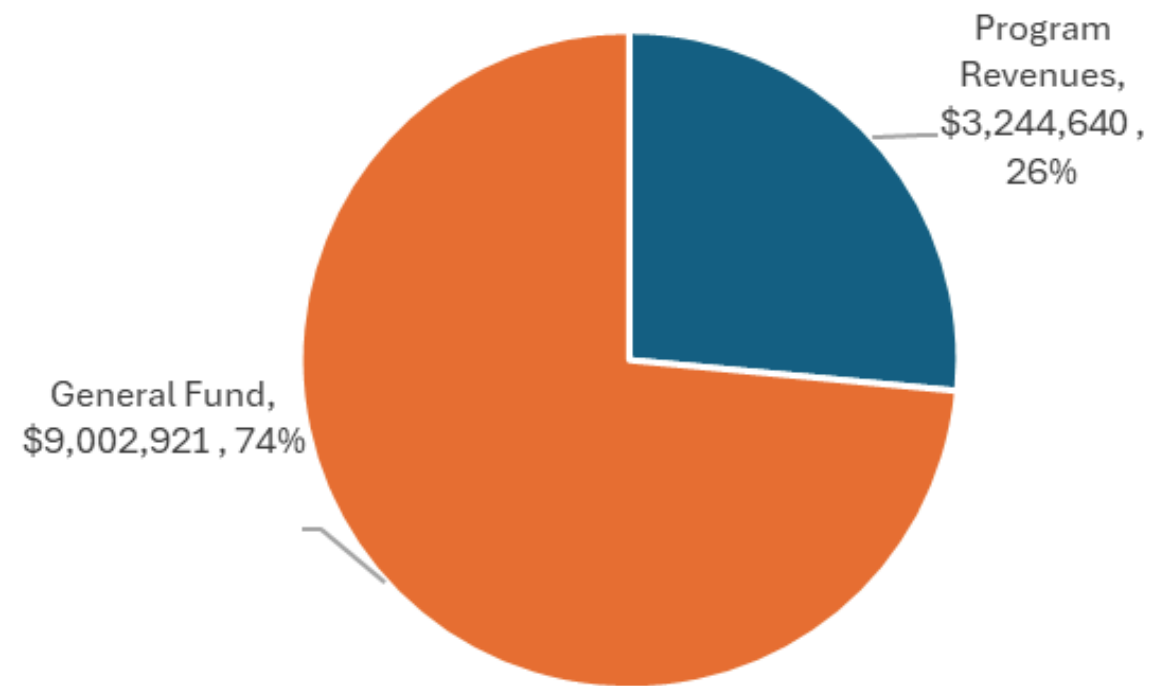
## Division Overview

Human Resources (HR) handles SCCOE's personnel activities, including recruiting and selecting employees, maintaining employee records, and collective bargaining agreements. The division also coordinates compensation and benefits. Credentialed staff, hired by the public school system in Santa Clara County, register their credentials with this office.

HR serves as a critical function in maintaining compliance, supporting a diverse and effective workforce, and ensuring consistent and transparent personnel practices across SCCOE.

**Division Budget Summary: \$12,247,561**

Revenues by Funding Source



## Division Budget Summary: \$12,247,561

Human Resources Division - Budget by Program/Department			
Fund	Proposed Budget		
	Expense	Program Revenues	General Fund
<b>Restricted</b>	<b>3,152,594</b>	<b>3,127,444</b>	<b>-</b>
<b>01 - County School Service Fund</b>	<b>84,619</b>	<b>59,469</b>	<b>-</b>
Livescan Services	84,619	59,469	-
<b>67 - Self-Insurance Fund</b>	<b>3,067,975</b>	<b>3,067,975</b>	<b>-</b>
Employee Benefits	3,067,975	3,067,975	-
<b>Unrestricted</b>	<b>9,094,967</b>	<b>117,196</b>	<b>9,002,921</b>
<b>01 - County School Service Fund</b>	<b>9,094,967</b>	<b>117,196</b>	<b>9,002,921</b>
Administrative Services	6,834,815	32,000	6,802,815
Classified Personnel Services	1,874,223	-	1,874,223
Employment Services	255,368	85,196	170,172
Employee Benefits	130,561	-	130,561
Livescan Services	-	-	25,150
<b>Grand Total</b>	<b>12,247,561</b>	<b>3,244,640</b>	<b>9,002,921</b>

*\*General Fund revenues include \$25K in General Fund support for fingerprinting services program and approximately \$9M for mandated services.*

## Program Narrative

The Human Resources (HR) Division is responsible for managing all personnel-related functions, including recruitment, employment processes, labor relations, and employee support services. It ensures compliance, workforce effectiveness, and alignment with organizational priorities.

Recruitment, Selection, and Outreach recruits and selects qualified employees for classified and certificated positions, supports districts and charter schools through outreach efforts, and coordinates events such as recruitment fairs to promote education careers.

Employment Services & Personnel Administration manages personnel transactions, position control, employee records, credentialing, and employment-related processes to ensure accurate personnel administration and compliance.

Classified Personnel and Merit System Administration administers recruitment, examination, classification, compensation plans, and disciplinary processes for classified employees, supporting merit system principles and Personnel Commission functions.

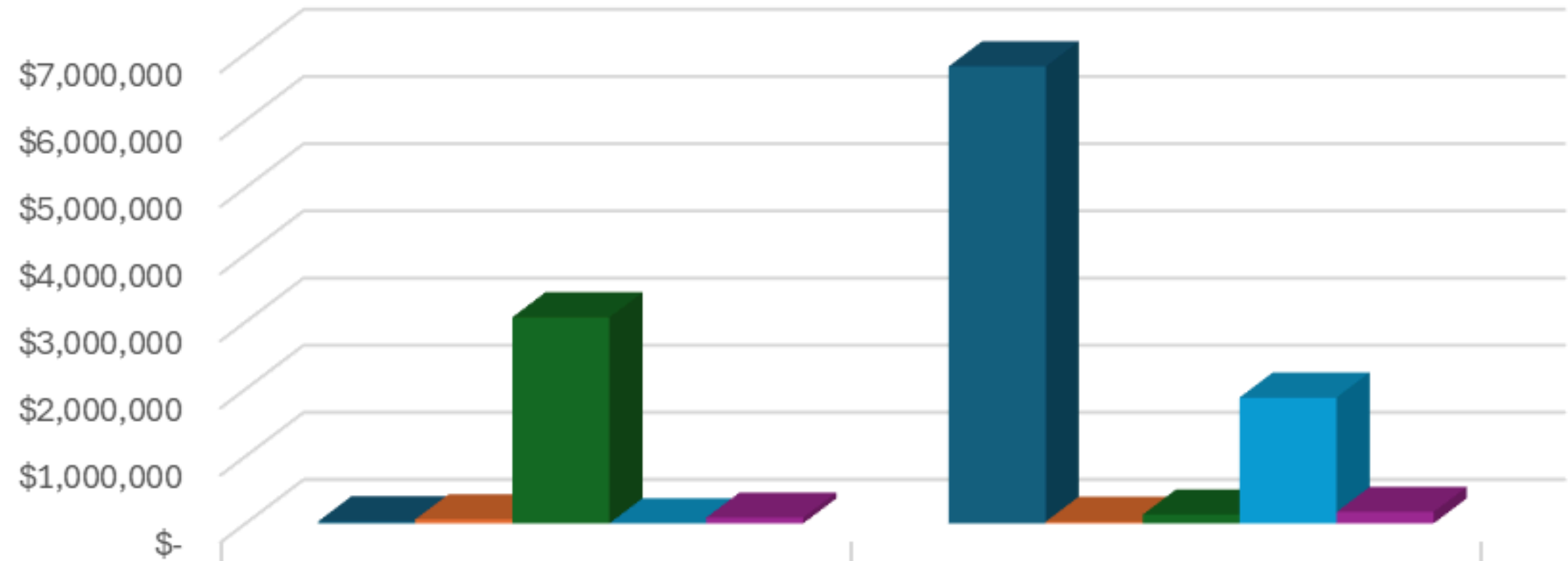
Compensation, Benefits, and Employee Support coordinates compensation programs, employee benefits, and lifecycle services, supporting employee well-being, retention, and organizational stability.

Onboarding and Employee Experience provides onboarding resources and tools to support new employees, enhance engagement, and promote successful integration into SCCOE culture and operations.

Labor Relations and Compliance manages collective bargaining agreements, employee relations, and ensures compliance with applicable laws, policies, and regulations.

## Division Budget Summary: \$12,247,561

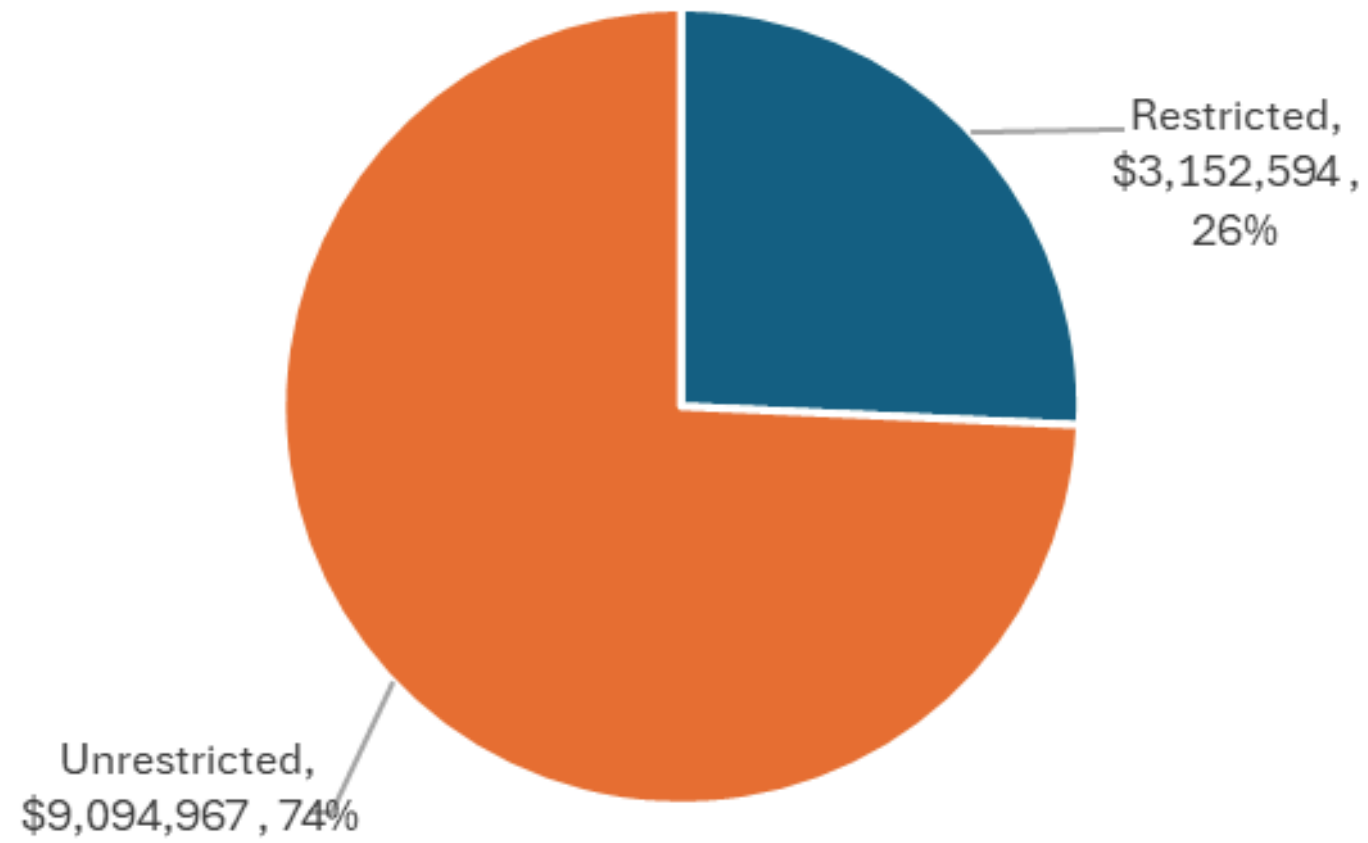
### Expenditures by Program/Department



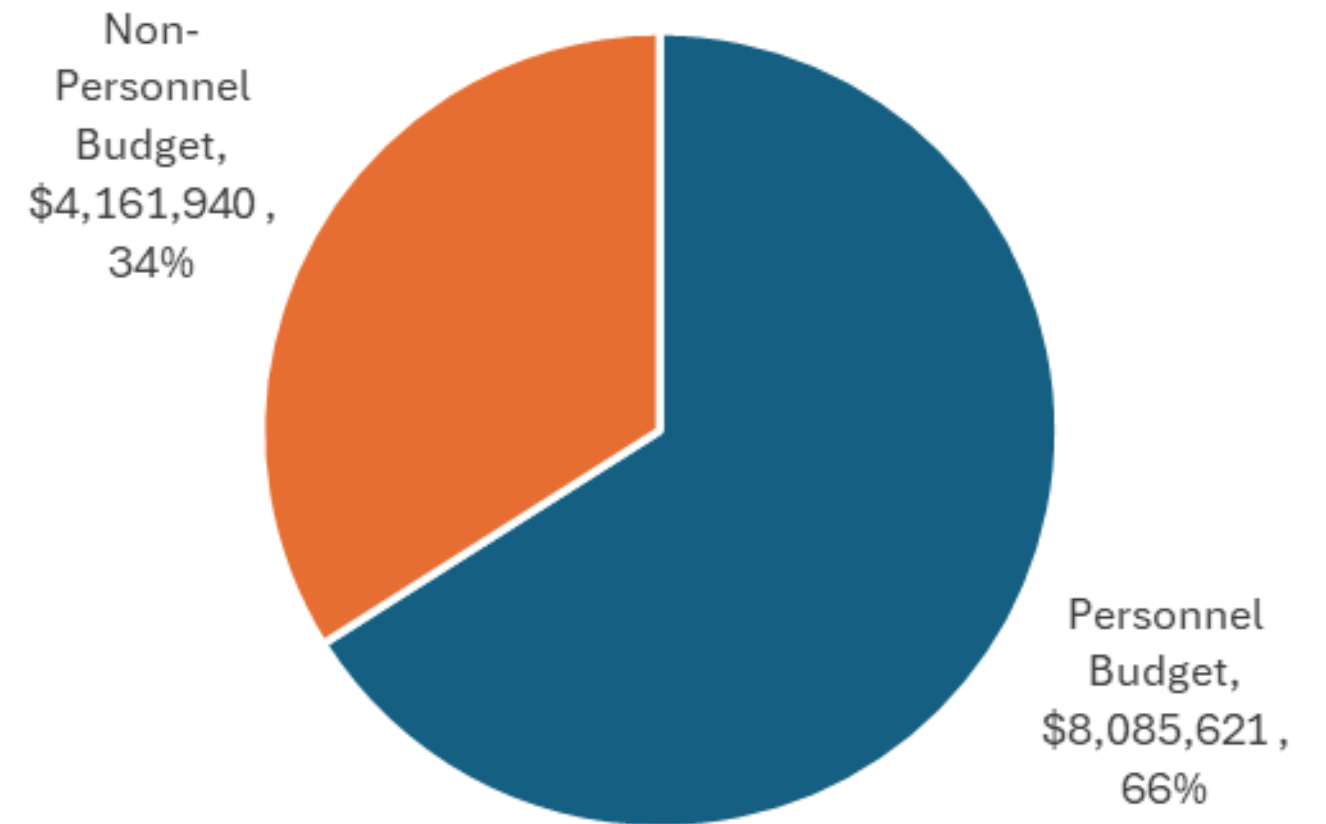
	Program Revenues	General Fund
■ Administrative Services	\$32,000	\$6,802,815
■ Livescan Services	\$59,469	\$25,150
■ Employee Benefits	\$3,067,975	\$130,561
■ Classified Personnel Services	\$-	\$1,874,223
■ Employment Services	\$85,196	\$170,172

# Division Budget Summary: \$12,247,561

### Expenditures



### Expenditures by Category



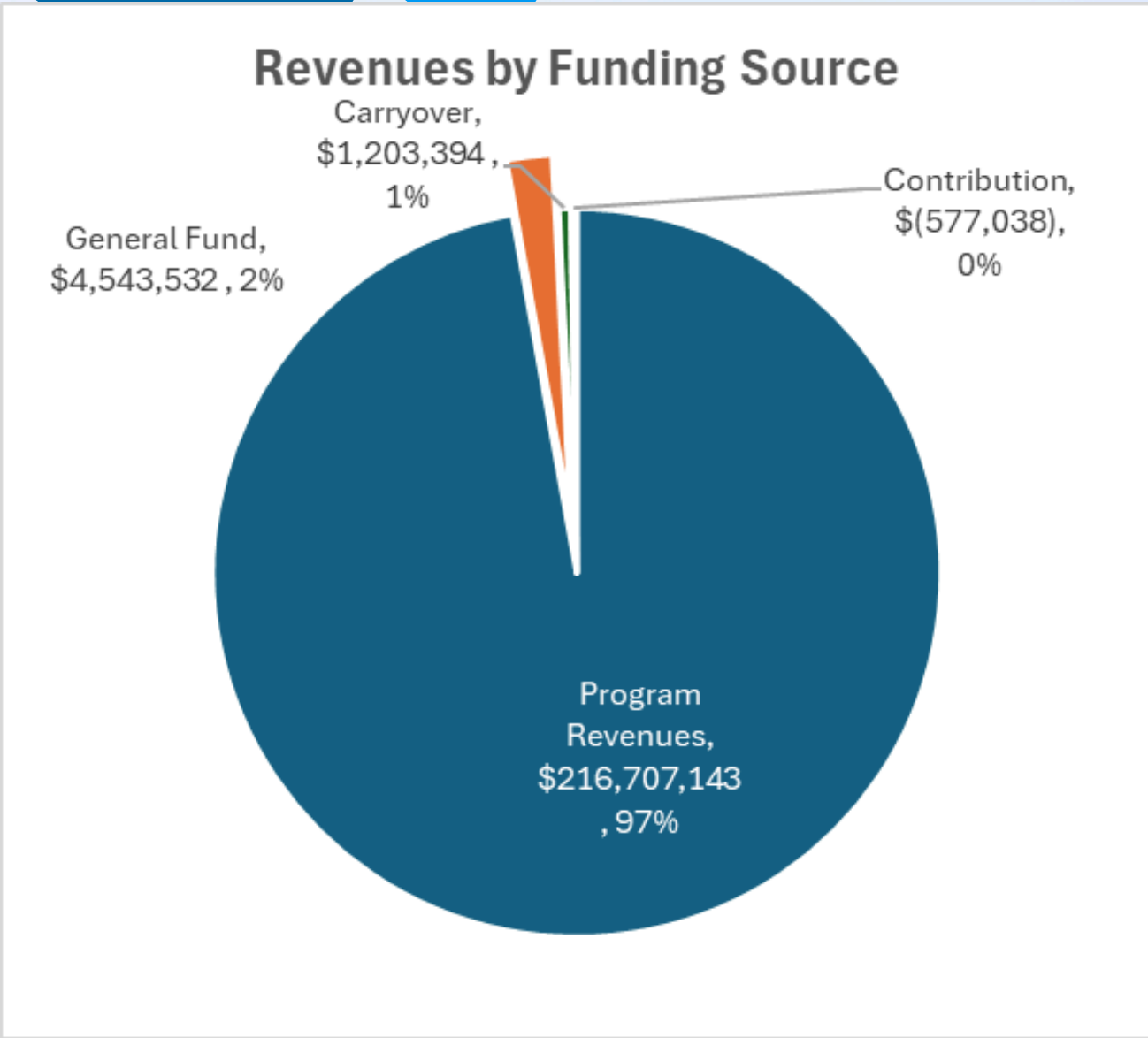
## Division Overview

The Educational Services Division is the Santa Clara County Office of Education's hub for student-serving programs, uniting a broad portfolio of services for children, youth, and families countywide. Guided by a vision of exemplary educational leadership, the division is committed to empowering students, supporting staff, and expanding access to high-quality learning for every learner.

Core priorities include improving attendance and engagement, accelerating academic and social-emotional growth, expanding college and career pathways, and equipping staff to meet the needs of diverse learners, all while maintaining fiscal sustainability and equity.

Taken together, these programs form an integrated system built around one purpose: ensuring every student, regardless of circumstance, has the opportunities and support needed to thrive.

**Division Budget Summary: \$221,877,031**



## Division Budget Summary: \$221,877,031

Educational Services Division - Budget by Program/Department					
Fund	Proposed Budget				
	Expense	Program Revenues	General Fund	Carryover	Contribution
<b>Restricted</b>	<b>206,713,040</b>	<b>203,960,972</b>	-	<b>3,329,106</b>	<b>(577,038)</b>
<b>01 - County School Service Fund</b>	<b>196,341,169</b>	<b>193,643,598</b>	-	<b>3,274,609</b>	<b>(577,038)</b>
Opportunity Youth Academy	1,659,249	1,529,801	-	129,448	-
Special Education	132,125,724	131,851,258	-	851,504	(577,038)
Alternative Education	3,181,986	3,086,407	-	95,579	-
Foster & Homeless Youth	1,606,882	1,606,882	-	-	-
SELPA	2,167,077	2,167,077	-	-	-
Environmental Ed (Walden West)	3,667,953	2,460,930	-	1,207,023	-
Educational Services Administration	38,085	38,085	-	-	-
Early Start	6,093,716	5,102,661	-	991,055	-
Early Learning Services	38,074,857	38,074,857	-	-	-
Migrant Education	7,725,640	7,725,640	-	-	-
<b>12 - Child Development Fund</b>	<b>10,371,871</b>	<b>10,317,374</b>	-	<b>54,497</b>	-
Early Learning Services	10,371,871	10,317,374	-	54,497	-
<b>Unrestricted</b>	<b>15,163,991</b>	<b>12,746,171</b>	<b>4,543,531</b>	<b>(2,125,711)</b>	-
<b>01 - County School Service Fund</b>	<b>15,163,991</b>	<b>12,746,171</b>	<b>4,543,531</b>	<b>(2,125,711)</b>	-
Opportunity Youth Academy	5,241,203	5,148,982	92,221	-	-
Alternative Education	8,021,310	6,674,194	1,635,372	(288,256)	-
Special Education	870,275	870,275	630,432	(630,432)	-
Educational Services Administration	1,031,203	52,720	978,483	-	-
Environmental Ed (Walden West)			1,207,023	(1,207,023)	
<b>Grand Total</b>	<b>221,877,031</b>	<b>216,707,143</b>	<b>4,543,531</b>	<b>1,203,395</b>	<b>(577,038)</b>

*\*General Fund includes General Fund contribution of approximately \$3.57M to support the Environmental Education program (\$1.21M), Court School (\$1.64M), Opportunity Youth Academy (\$92K), and 901 Districts (\$630K). Contribution in the amount of \$577K is made from the Special Education program for transportation services and mobile modular units provided to General Services. The Child Development Fund carryover is the carryover of Proposition 28 – Arts and Music in Schools funding.*

## Program Narrative

The Educational Services Division provides direct student services, instructional programs, and targeted supports across Santa Clara County, delivering both mandated and elective educational services to meet diverse student needs and improve outcomes.

Direct Student Programs operates SCCOE programs serving students requiring alternative or specialized educational settings.

Mandated Student Programs includes Alternative Education Court Schools, which SCCOE is required to operate to serve students in juvenile justice and court school settings, ensuring continuity of education in compliance with state law.

Elective Student Programs includes Walden West Environmental Education, Special Education programs, Opportunity Youth Academy, Migrant Education, Early Learning and Alternative Education Community Schools and Foster Youth Services, providing targeted instructional models and specialized supports aligned with student needs.

Walden West Environmental Education Program is an elective outdoor science program operated by the Santa Clara County Office of Education (SCCOE). Participation by school districts is voluntary, and the program is funded primarily through a fee-for-service model, meaning that districts pay per student.

## Program Narrative

Special Education provides comprehensive services for students with disabilities referred by their local school district of residence, serving learners from early childhood through post-secondary transition. Participation by school districts is voluntary, and the program is funded through a fee-for-service model, meaning that districts pay per student.

Opportunity Youth Academy (OYA) offers an elective program designed to support students referred by their district of residence. Participation is funded by the referring district, ensuring access to targeted educational opportunities aligned with student needs. The elective provides structured engagement, skill development, and academic support for students seeking alternative pathways to success.

The Migrant Education Program (MEP) is a federally funded grant program under Title I, Part C, designed to support migratory students whose education is disrupted by frequent moves. It provides supplemental academic, health, and family support services to help students meet state standards and overcome barriers to success. Funding is provided through a federal grant and reimbursement based on allowable expenditures.

The Early Learning Program provides preschool and early intervention services that support kindergarten readiness and early childhood development. The program includes core instruction and enrichment opportunities such as early literacy and family engagement. These are elective services and are funded through restricted federal and state grants through a reimbursement-based model and are delivered in alignment with program-specific requirements for eligible children and families.

## Program Narrative

Alternative Education Community Schools provide nontraditional, student-centered learning for high-need students, including those at risk of disengagement or expulsion. Programs emphasize flexible pathways, individualized instruction, and support services. They are elective for districts and funded primarily through fee-for-service agreements, with districts paying the full cost and program size aligned to enrollment.

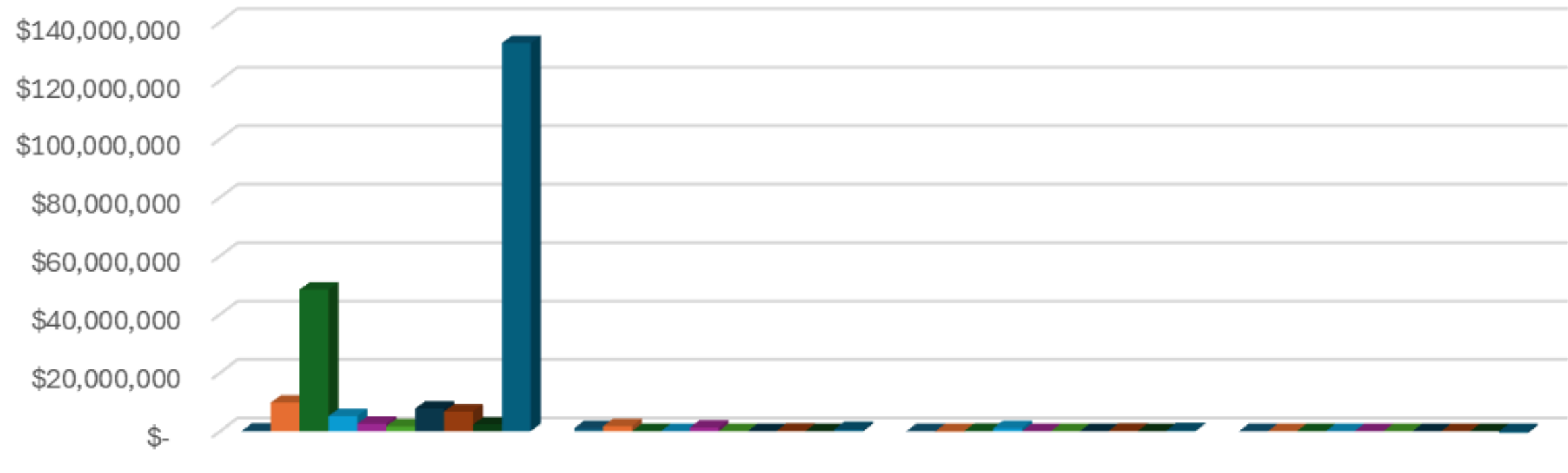
Foster Youth Services (FYS) provides educational coordination, advocacy, and support for foster and homeless youth to promote stability and access to education. The program is funded through federal, state, and local sources, primarily in the form of restricted grants and contracts.

Student Support Services provides services addressing wellness, access, and barriers to learning for priority student populations.

District Support provides technical assistance, professional learning, and instructional support to districts.

## Division Budget Summary: \$221,877,031

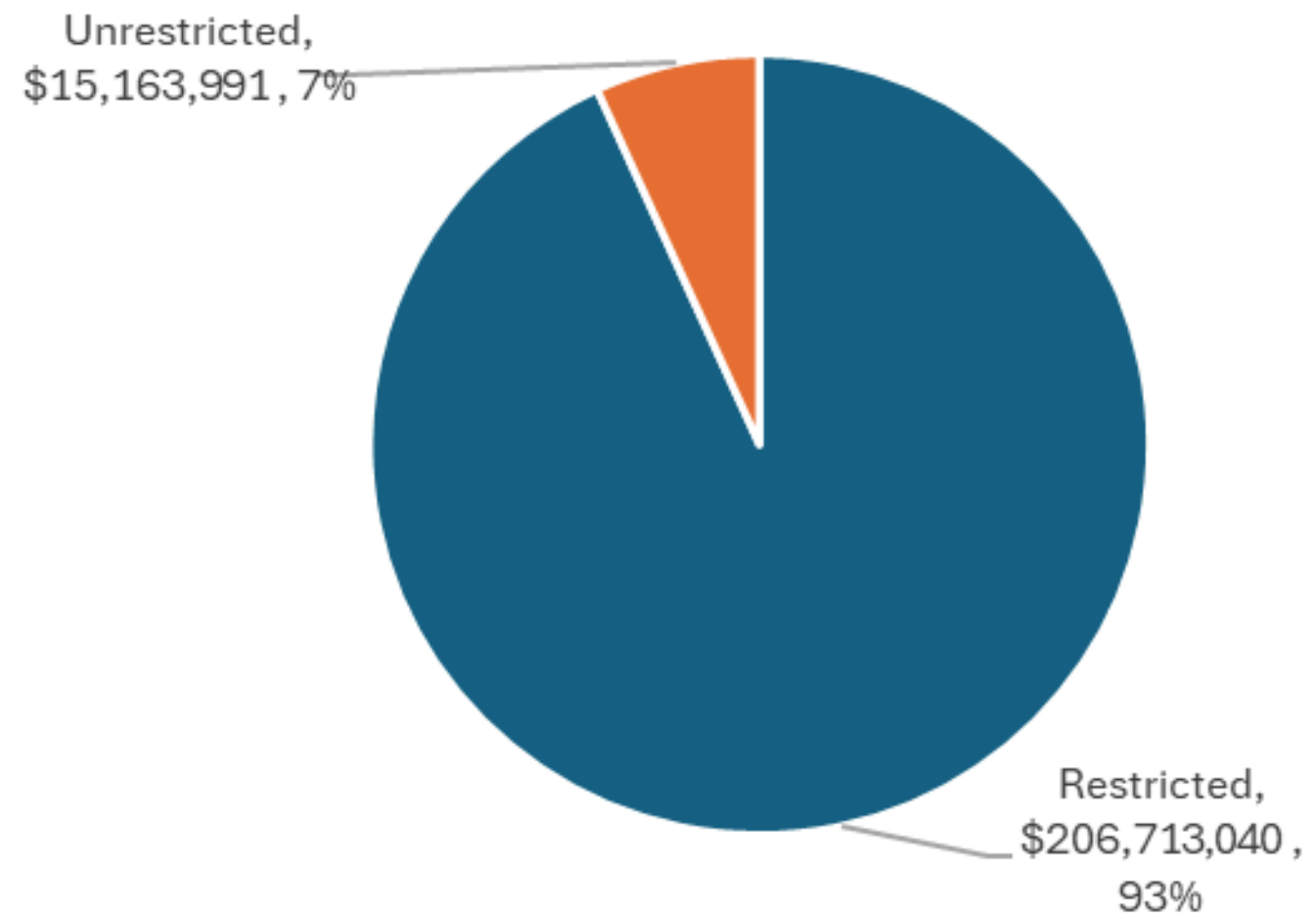
Expenditures by Program/Department



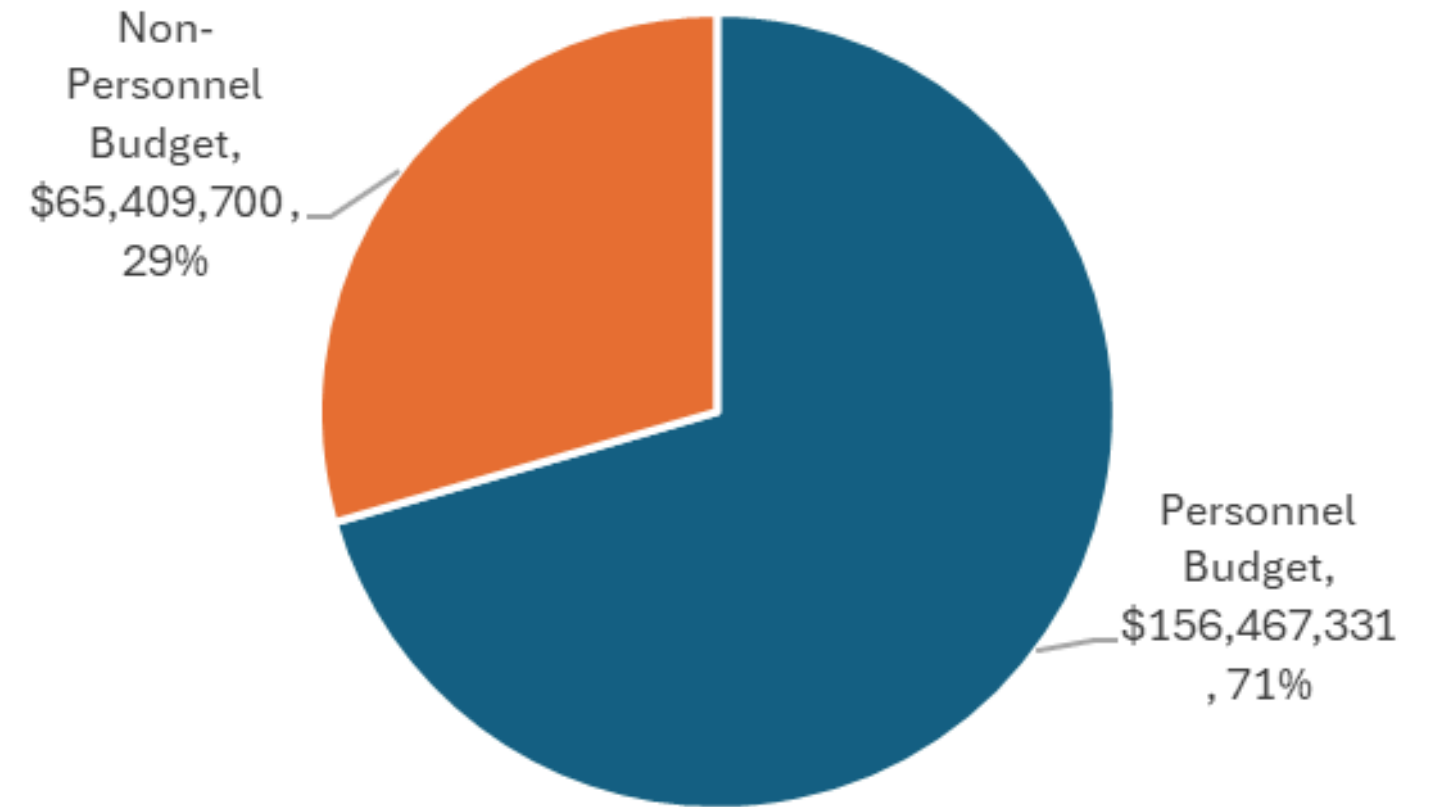
	Program Revenues	General Fund	Carryover	Contribution
■ Educational Services Administration	\$90,805	\$978,483	\$-	\$-
■ Alternative Education	\$9,760,601	\$1,635,372	\$(192,677)	\$-
■ Early Learning Services	\$48,392,231	\$-	\$54,497	\$-
■ Early Start	\$5,102,661	\$-	\$991,055	\$-
■ Environmental Ed (Walden West)	\$2,460,930	\$1,207,023	\$-	\$-
■ Foster & Homeless Youth	\$1,606,882	\$-	\$-	\$-
■ Migrant Education	\$7,725,640	\$-	\$-	\$-
■ Opportunity Youth Academy	\$6,678,783	\$92,221	\$129,448	\$-
■ SELPA	\$2,167,077	\$-	\$-	\$-
■ Special Education	\$132,721,533	\$630,432	\$221,072	\$(577,038)

# Division Budget Summary: \$221,877,031

### Expenditures



### Expenditures by Category



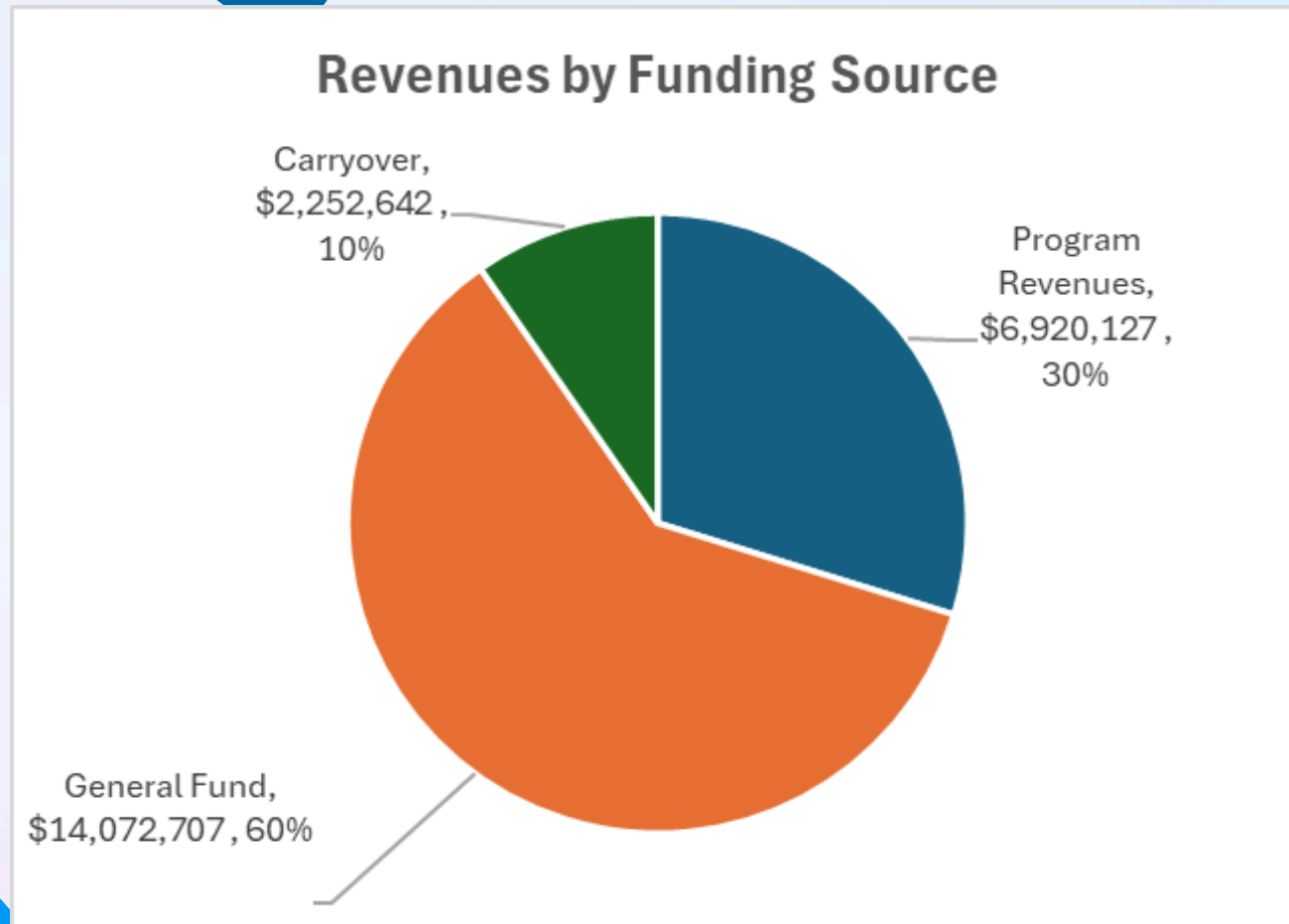
## Division Overview

The Technology & Data Services Division (TDSD) unifies Application & Software Engineering, Data & Analytics, Integrated Data, Research & Evaluation, and Technology Infrastructure & Support to deliver comprehensive technology solutions.

We provide administrative systems support, network security and operations, data management and analytics, and technical assistance. Our team ensures secure, efficient, and reliable technology systems that enable collaboration, informed decision-making, and continuous improvement across the organization.

The TDSD serves as a critical enabling function for SCCOE by maintaining secure systems, supporting data-driven decision-making, ensuring compliance, and facilitating collaboration across educational partners.

**Division Budget Summary: \$23,245,476**



## Division Budget Summary: \$23,245,476

Technology & Data Services Division - Budget by Program/Department				
Fund	Expense	Proposed Budget		
		Program Revenues	General Fund	Carryover
<b>Restricted</b>	<b>1,405,007</b>	<b>1,405,007</b>	-	-
<b>01 - County School Service Fund</b>	<b>1,405,007</b>	<b>1,405,007</b>	-	-
Integrated Data, Research & Evaluation	1,405,007	1,405,007		-
<b>Unrestricted</b>	<b>21,840,469</b>	<b>5,515,120</b>	<b>14,072,707</b>	<b>2,252,642</b>
<b>01 - County School Service Fund</b>	<b>21,840,469</b>	<b>5,515,120</b>	<b>14,072,707</b>	<b>2,252,642</b>
Technology Administration	1,863,132	1,160,499	702,633	-
Application & Software Engineering	6,034,695	1,957,735	3,302,102	774,858
Technology Infrastructure & Support Services	8,693,921	1,957,734	6,042,429	693,758
Integrated Data, Research & Evaluation	1,524,023	-	1,524,023	-
Data & Analytics Development	3,724,698	439,152	2,501,520	784,026
<b>Grand Total</b>	<b>23,245,476</b>	<b>6,920,127</b>	<b>14,072,707</b>	<b>2,252,642</b>

*\*Technology & Data Services revenues include approximately \$5.5M in fees for services charged to school districts. General Fund includes \$10.7M in General Fund contribution, \$708K from cell tower lease revenues, and \$2.7M funded directly through General Fund to support county office technology infrastructure, operational needs, and mandated services. Restricted revenues represent prior-year Integrated Data System funding allowable for use in FY26-27.*

## Program Narrative

The Technology & Data Services Division (TDSD) supports SCCOE programs and partner districts by delivering integrated technology infrastructure, data systems, analytics, and governance services to enable safe, reliable, and data-driven educational operations.

The division provides a comprehensive suite of services spanning technology infrastructure, enterprise data systems, analytics, data governance, and research and evaluation support.

Technology Infrastructure & Support Services provides helpdesk support, network and systems administration, cybersecurity services, and maintenance of IT infrastructure to ensure secure and reliable operations across SCCOE and partner agencies.

Data & Analytics/Integrated Data Systems designs, develops, and maintains enterprise data platforms including DataZone, FosterVision, and ServiceLink. These systems support analytics, reporting, and collaboration with districts and agencies to improve data-informed decision-making.

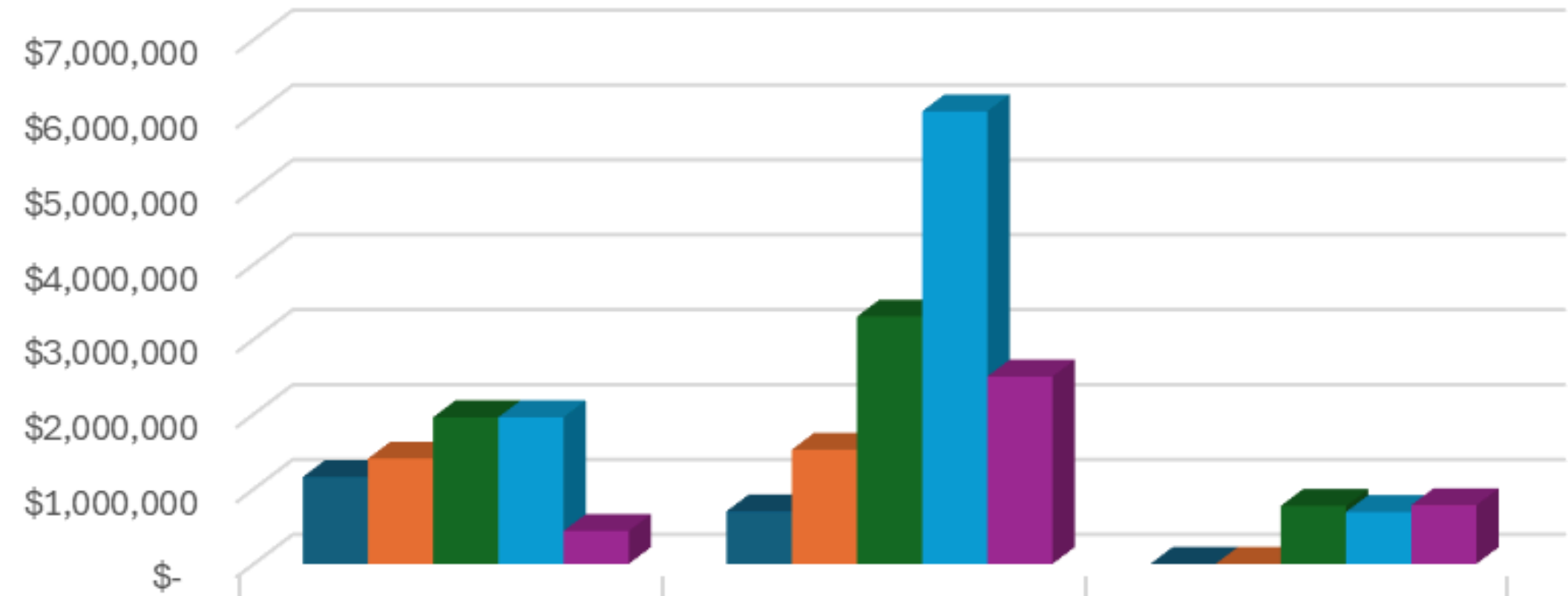
Student Data & System Support manages Student Information Systems for SCCOE-hosted districts, supports Alternative Education and Special Education programs, and ensures accurate and timely CALPADS submissions and compliance reporting.

Data Governance establishes policies and practices to ensure data is collected, used, and shared responsibly, securely, and ethically, including guidance related to privacy requirements and data sharing agreements.

Research, Evaluation & Planning conducts studies and evaluations to assess program effectiveness, providing educational leaders with actionable insights to inform strategic and operational decisions.

## Division Budget Summary: \$23,245,476

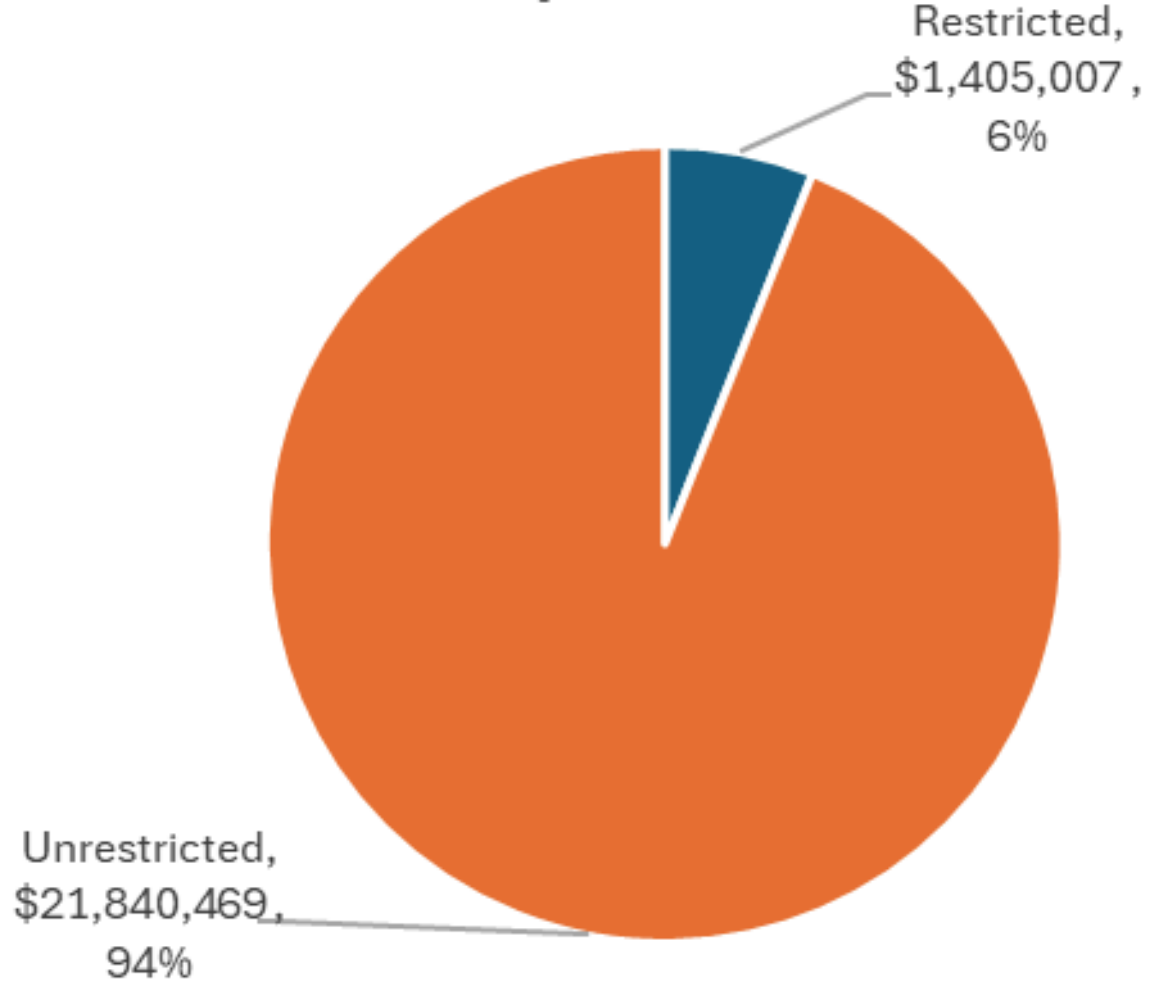
### Expenditures by Program/Department



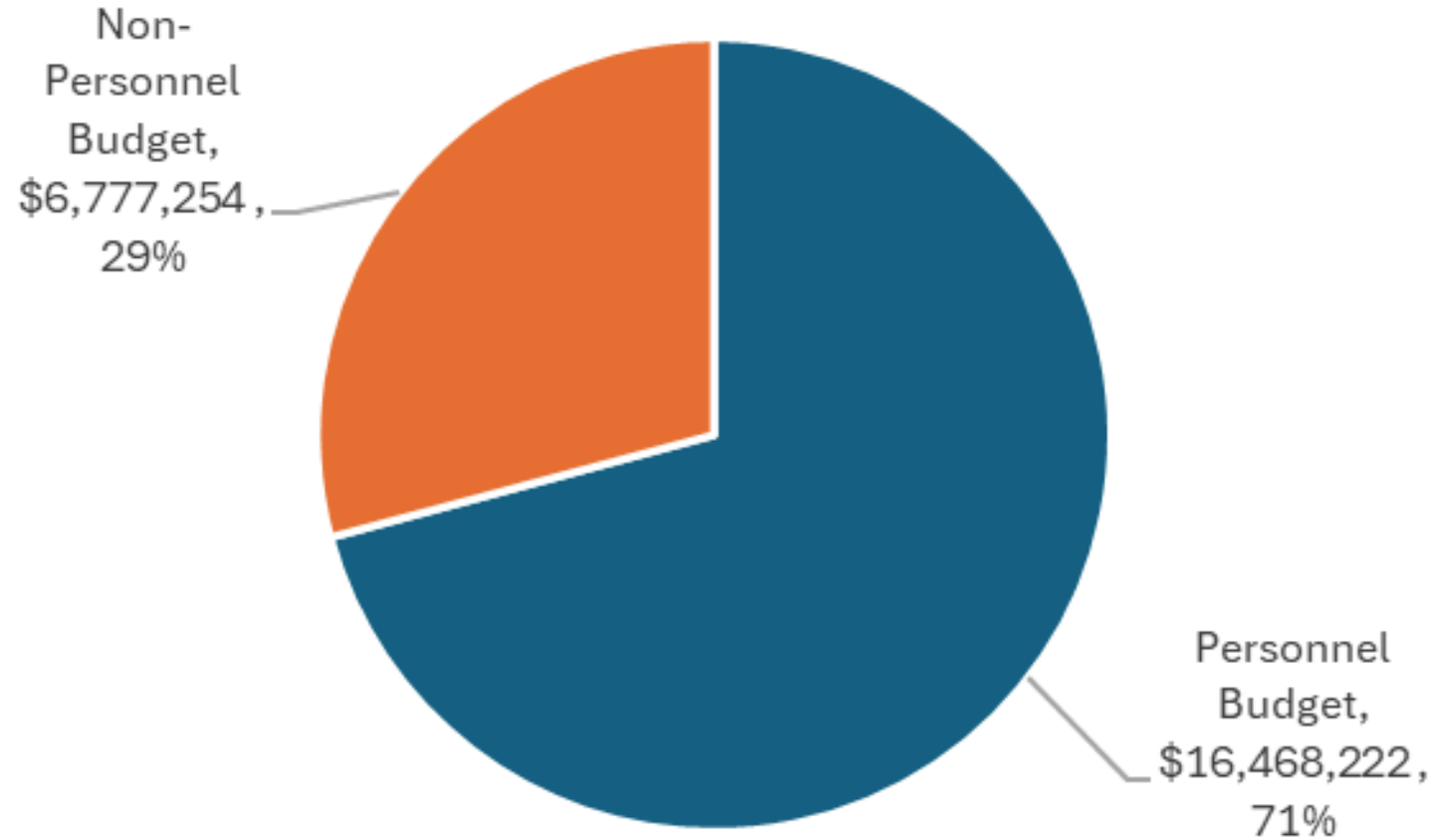
	Program Revenues	General Fund	Carryover
■ Technology Administration	\$1,160,499	\$702,633	\$-
■ Integrated Data, Research & Evaluation	\$1,405,007	\$1,524,023	\$-
■ Application & Software Engineering	\$1,957,735	\$3,302,102	\$774,858
■ Technology Infrastructure & Support	\$1,957,734	\$6,042,429	\$693,758
■ Data & Analytics Development	\$439,152	\$2,501,520	\$784,026

Division Budget Summary: \$23,245,476

Expenditures

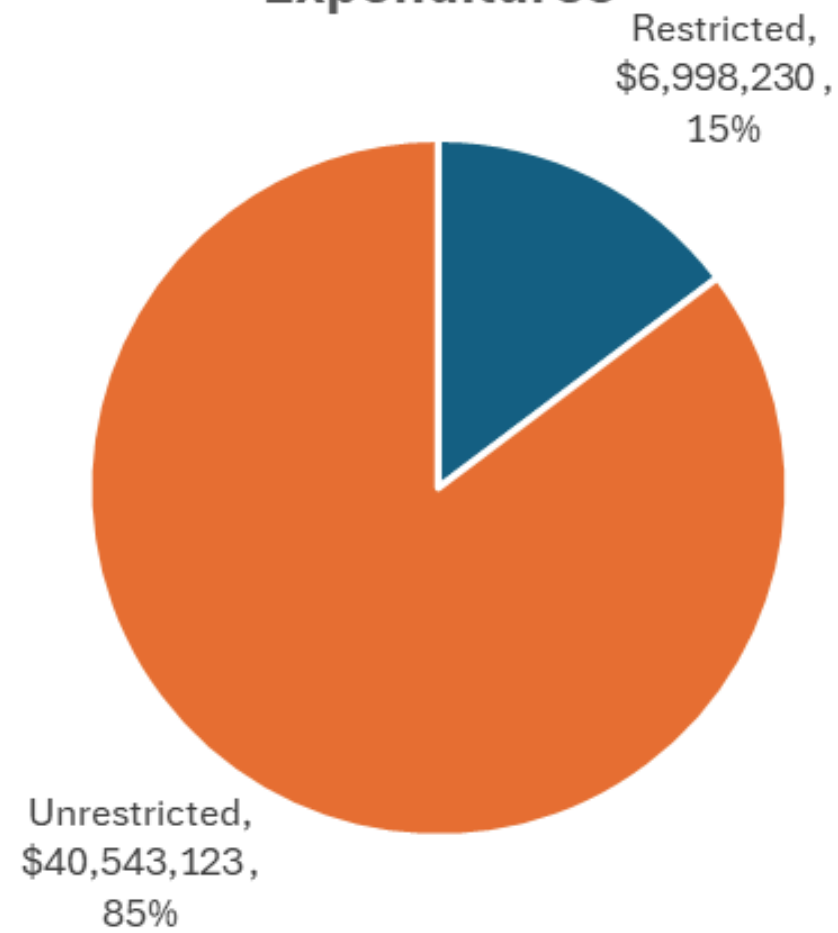


Expenditures by Category

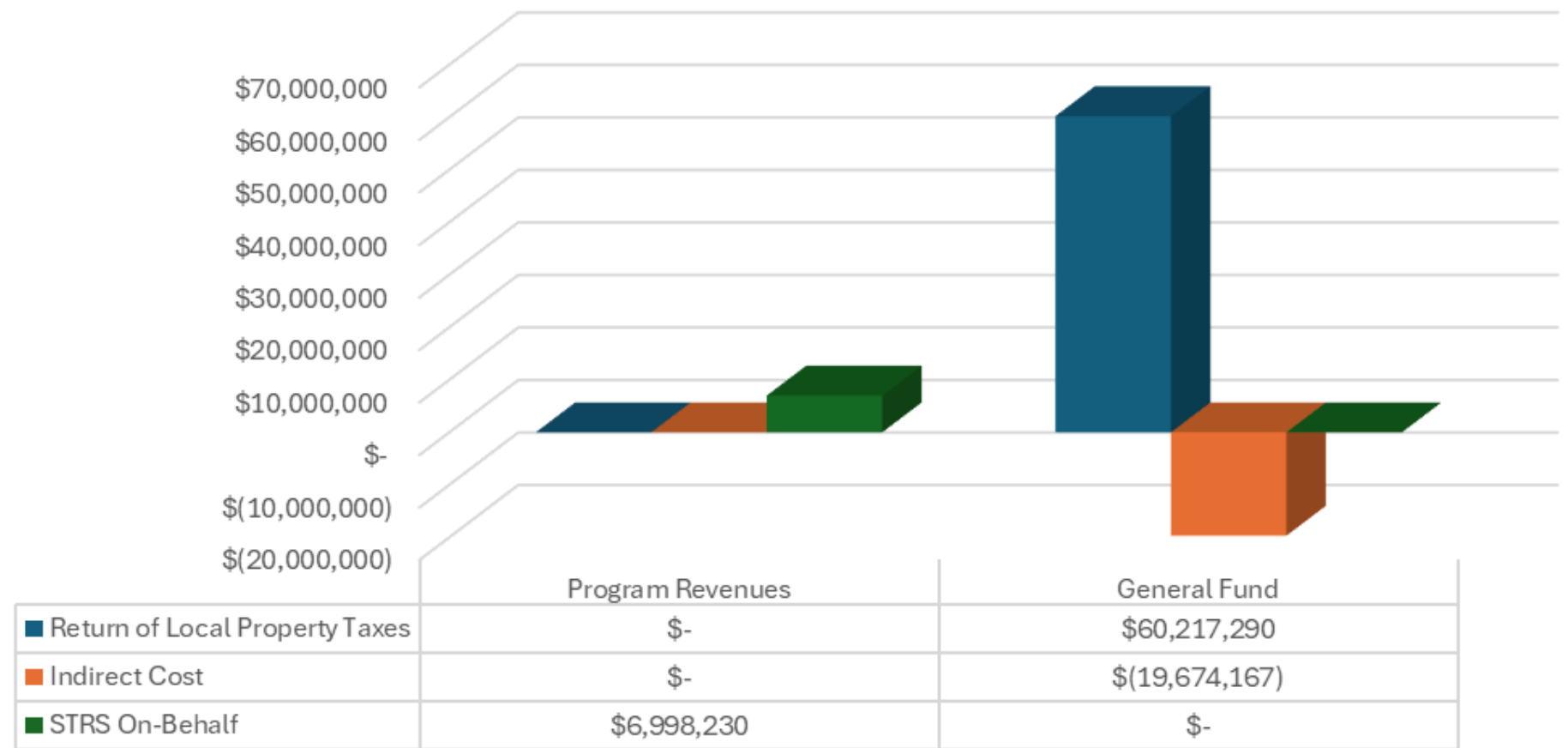


Total: \$47,541,353

Expenditures



Expenditures by Program



*\*OTHER includes expenditures that are countywide in nature and are not attributable to a specific division. Major components include the Return of Local Property Tax (\$60.22M), indirect cost recovery transferred from restricted resources to the General Fund (\$19.7M), and CalSTRS On-Behalf Contributions (\$7M). The CalSTRS On-Behalf amount represents a required budgetary and accounting entry to recognize the State's pension contributions made directly to CalSTRS on behalf of SCCOE employees.*