Funding Sources by Program

TOTAL SCCOE REVENUE - $339.06 Million
(FY2023-24 County School Service Fund)

44%
FUNDED BY FEES PAID BY DISTRICTS
- Special Education
- Technology (External)
- Walden West
- Teacher Credentialing
- Fees for Provided Services

23%
STATE/ FEDERAL/ GRANT FUNDED
- Head Start, Early Start, Safe & Drug Free Schools, Migrant Ed, ESSA/Title I, Initiatives

3%
ADA FUNDED
- OYA
- Charter, Alt Ed

30%
COUNTY OPERATIONS FOR MANDATED SERVICES
(FLAT FUNDED)
- District Business Advisory Services (DBAS), Internal Business Services (IBS), Maintenance & Operations, Technology (Internal), Human Resources, Charter School Department

2023-24 County School Service Fund Sources of Revenues

2023-24 Total Revenues
$339,063,110

Unrestricted
$113,771,781
33.55%
(Funding for designated purpose)

Restricted
$225,291,329
66.45%
(Funding for specified purpose)
Fiscal Year 2023-2024 State Enacted COLA is 8.22%. County Mandated Operations is approximately $39.9 million and the COLA equates to approximately $2.5 million.

**Fiscal Year 2023-2024**

<table>
<thead>
<tr>
<th>Salary and Medical Benefit Increases</th>
<th>Fiscal Year 2023-2024 Estimated Costs</th>
<th>Percentage Equivalent</th>
</tr>
</thead>
<tbody>
<tr>
<td>5% Salary Increase (all members)</td>
<td>$4,912,527</td>
<td>5%</td>
</tr>
<tr>
<td>Addition of Steps 6 &amp; 7 to OTBS, OSS and Paraeducators Salary Schedules</td>
<td>$3,183,311</td>
<td>3.24%</td>
</tr>
<tr>
<td>2.5% Paraeducators Salary Increase</td>
<td>$805,652</td>
<td>0.82%</td>
</tr>
<tr>
<td>Medical Benefits Increase</td>
<td>$903,899</td>
<td>0.92%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9,805,389</strong></td>
<td><strong>9.98%</strong></td>
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</tbody>
</table>