



SAN DIEGO COUNTY OFFICE OF EDUCATION

2021-2022
Publication of
Recommended Budget

June 9, 2021

2021-2022 Publication of Recommended Budget

This budget is divided into five major sections as follows:

1. Unrestricted Programs
 - General Operating (includes Juvenile, Court and Community Schools)
 - Income Driven
2. Special Education Operating
3. Special Education Master Plan
4. Special Projects (under separate cover)
5. Special Funds (under separate cover)

Each section consists of a budget summary followed by detail pages supporting each of the lines in the summary. The Special Projects section and Special Funds sections are printed under a separate cover.

Budget Summary

The budget summary pages reflect the 2020-21 and 2021-22 detailed budget by object. Page numbers shown in the left column of the summary correspond to the page numbers appearing on the bottom of the detail budget pages that follow.

Detail Pages

The Expenditure Budget pages are produced directly from PBCS. Headings used on the detail pages are as follows:

SITE: The division to which the program is assigned.

RESOURCE: A seven-digit program number followed by a program name at the bottom of each page.

OBJECT: A seven-digit class of expenditure coding, per the California State Accounting Manual.

DESCRIPTION: The name of the object of expenditure.

PROGRAM TOTAL: Amounts by object code.

PUBLICATION BUDGET: Recommended budget for publication as received from program managers and subsequently reviewed and revised by the Strategic Leadership Team.

UNRESTRICTED PROGRAMS

**UNRESTRICTED PROGRAMS
INCOME AND EXPENSE SUMMARY**

Item	2020-2021 Revised Budget (4/21/21)	2021-2022 Recommended Budget
Income	\$143,001,029	\$167,485,933
Budgeted Expense	\$155,180,721	\$171,547,006
Surplus/(Deficit)	-\$12,179,692	-\$4,061,073

**San Diego County Office of Education
2021-2022 Recommended Budget
By Object**

		Unrestricted	Restricted	Total Fund
Revenues				
Local Control Funding Formula Sources	8010-8099	132,091,265	3,387,287	135,478,552
Federal Revenues	8100-8299	1,700	35,025,016	35,026,716
Other State Revenues	8300-8599	948,485	85,527,543	86,476,028
Other Local Revenues	8600-8799	41,631,318	42,349,377	83,980,695
Transfers In	8910-8929	385,000	17,222	402,222
Other Sources	8930-8979		5,000	5,000
Contributions	8980-8999	(7,571,835)	7,571,835	-
Total Revenues		167,485,933	173,883,280	341,369,213
Expenses				
Certificated Salaries	1000-1999	30,542,200	22,542,681	53,084,881
Classified Salaries	2000-2999	40,253,300	16,161,757	56,415,057
Employee Benefits	3000-3999	36,165,380	23,748,819	59,914,199
Books and Supplies	4000-4999	2,485,340	6,879,088	9,364,428
Services & Other Operating Expense	5000-5999	39,526,385	97,186,638	136,713,023
Capital Outlay	6000-6999	1,459,189	1,250,000	2,709,189
District Pass Thru	7100-7299	23,380,573	961,000	24,341,573
Direct Support/Indirect Costs	7300-7399	(2,292,442)	2,059,112	(233,330)
Transfers Out	7400-7629	27,081	11,000	38,081
Total Expenses		171,547,006	170,800,095	342,347,101

UNRESTRICTED PROGRAMS INCOME SUMMARY

Item:	2020-2021 Revised (4/21/21)	2021-2022 Recommended Budget
Local Control Funding Formula		
General Operating	127,641,817	131,905,265
Education Protection Account	253,052	186,000
Other Federal & State		
Wildlife Preserve	1,800	1,700
Mandated Cost Claims	610,384	590,885
Other State Revenue	99,000	101,194
Lottery	258,366	251,016
Local Income		
Sale of Postage & Transportation Services	15,000	13,000
Rents	1,702,089	1,701,918
Interest	2,000,000	2,000,000
Instructional Media/School Library	124,199	140,371
Media & Creative Services	5,573	25,000
Information Management Services	2,965,419	2,726,691
Graphics	194,000	350,000
Transfers from JPA Funds	275,000	400,000
Outdoor Education	204,815	3,630,850
Other Local Income	3,799,926	3,410,142
Other Local Income - Income Driven Accts	10,690,279	27,929,617
Charter Schools	1,000	
Contributions		
Education Protection Account	(253,052)	(186,000)
LCFF SDC Funding	(2,351,762)	(2,425,425)
Regional Center - SCREC	(107,341)	(119,881)
Routine Restricted Maintenance	(5,128,535)	(5,146,410)
TOTAL INCOME	143,001,029	167,485,933

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
BOARD & SUPERINTENDENT					
0000-001	Board of Education - Monthly Positions	6.00	249,418	6.00	229,815
0000-100	Board of Education		78,179		78,179
0904-100	Superintendent Meetings	I	1,670		1,670
Subtotal Site 100, Board of Education		6.00	329,267	6.00	309,664
0000-001	Superintendent - Monthly Positions	12.00	2,205,305	12.00	2,244,462
0000-110	Superintendent of Schools		116,071		116,071
0000-111	Communications		65,630		65,630
0904-111	Student Academic Competitions	I	28,012		27,992
Subtotal Site 110, Administration-Superintendent		12.00	2,415,018	12.00	2,454,155
SUBTOTAL, BD & SUPT		18.00	2,744,285	18.00	2,763,819
INNOVATION					
0000-001	Innovation - Monthly Positions	20.00	3,800,250	22.00	4,018,102
0000-115	Innovation Division Management		145,800		135,800
0000-116	Innovation Assistant Supt. Travel				10,000
0000-150	EDGE Training		101,884		101,884
0000-151	Strategic Planning		44,796		44,796
0000-153	CTE Operating Budget		35,000		35,000
0000-154	Special Programs		2,000		2,000
0904-151	Ed Tech Professional Development	I	190,796		98,998
0904-152	Career Technical Education	I	44,333	0.10	44,333
0904-154	Innovation	I	81,654		67,595
0904-155	Canvas	I	1,300		24,533
0919-150	CTE	C	3,428,926		2,000,000
Subtotal Site 150, Innovation		20.00	7,876,739	22.10	6,583,041

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2020-2021		2021-2022	
Resource	Program Title	# Empl.	Dollars	# Empl.	Dollars
HUMAN RESOURCES					
0000-001	Human Resources - Monthly Positions	26.82	4,464,815	29.57	4,635,446
0000-200	Human Resources		358,773		272,272
0000-201	Teacher Support		190,789		190,790
0000-202	HR Assistant Superintendent Travel		6,500		6,500
0000-210	Personnel Commission	2.80	566,126	3.30	605,250
0904-200	VPSS Program	I	147,383		
0904-201	CSET Program	I	250,135		327,682
0904-202	Teacher Induction Program	3.15	2,775,890	3.15	1,693,187
0904-203	IRC 125 Contingency	I	53,118		47,426
0904-204	Credential Designated Subjects	1.18	1,260,998	1.68	895,591
0904-205	Fingerprint Clearinghouse	0.75	115,394	0.75	116,083
0904-207	HR Workshops	I	81,057		71,716
0904-208	HR District Support	I	217,856		51,456
0904-209	Teacher Effectiveness	I	70,662		82,898
0904-210	Added Authorization Program	0.10	705,979	0.60	569,780
0904-211	UPC Settlement	I	9,089		9,000
0904-213	Orange County Supt of Schools	I	26,585		37,585
0904-214	Intern Program	I	256,384		181,746
0905-200	Livescan Fingerprint Service	1.20	428,153	1.20	218,128
Subtotal Site 200, Human Resources		36.00	11,985,686	40.25	10,012,536

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2020-2021		2021-2022	
Resource	Program Title	# Empl.	Dollars	# Empl.	Dollars
TECHNOLOGY					
0000-001	Technology - Monthly Positions	111.75	18,892,686	119.00	20,114,885
0000-300	ITS Division Management		3,073,347		2,490,983
0000-301	ITS Assistant Superintendent Travel		15,000		15,000
0000-304	Telephone & Data Lines		1,256,004		1,256,004
0000-310	Infrastructure & Operations		129,310		67,310
0000-320	Services & Solutions		98,961		239,696
0000-321	Cybersecurity		120,100		120,100
0000-322	Desktop Support		26,230		26,230
0000-327	Student Information System		646,734		506,000
0000-330	Enterprise Applications		3,407,200		2,627,052
0000-340	Enterprise Project Management Office		50,000		50,000
0000-345	Graphics	E	366,678		400,001
0000-350	Education Business Systems		79,002		79,002
0904-306	ITS Workshops	I	47,222		47,222
0904-307	PeopleSoft Conference	I	3,153		3,152
0904-310	Infrastructure & Cloud Service	I	25,582		34,160
0904-311	Education Business System	I	351,069		351,069
0904-312	CCEE Statewide Dashboard	I	79,689		79,689
0904-315	JRRTC Activities	I	104,842		31,701
0904-317	On Demand Contract Programming	I	52,966		52,966
0904-321	Cybersecurity Support	I	98,595		156,000
0904-350	Digital Resource Admin/Ops	I	3,871		
0905-305	Broadband Initiative Pass Thru	I	1,744,446		1,699,600
0905-313	E-Rate Reimbursement	I	24,182		24,182
Subtotal Site 300, Technology		111.75	30,696,869	119.00	30,472,004

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
STUDENT SERVICES					
0000-001	Student Services - Monthly Positions	23.60	4,287,386	23.71	4,108,286
0000-400	Student Services Division Mgmt.		68,833		68,833
0904-400	Misc Income Student Services	I	5,390		5,390
Subtotal Site 400, Student Services		23.60	4,361,609	23.71	4,182,509
0000-001	Student Services - Monthly Positions			0.75	81,525
0000-401	Child Welfare & Attendance		19,169		19,169
0000-402	School Nursing Services		9,410		9,410
0000-403	Student Support Services		26,237		26,237
0000-404	SCVP Pass AmeriCorps		20,000		20,000
0000-405	SCVP Gender Responsive Services		10,790		10,790
0000-406	Small School District/Student Support		25,000		25,000
0000-407	SCVP	0.75	296,660	0.75	292,247
0000-408	Rachel's Challenge Funds		160,000		160,000
0000-450	SDCOE Safety		50,661		50,661
0904-401	Gender Responsive Services	I	32,216		32,216
0904-402	Pass AmeriCorps - Districts	I	688,641	1.25	457,000
0904-403	Homeless Symposium / FYSCP TA	I	100,050		77,500
0904-404	Teen Care	I	65,830	0.35	47,000
0904-406	Wellness & School Climate Training	I	42,929		38,000
0904-407	Restorative Practice Training	I	49,996		47,000
0904-408	MTSS PBIS Income	I	33,600		34,600
0904-409	Student Support Services Income	I	85,302		50,000
0904-452	After School Prog Support Fund	I	23,945		7,000
0904-456	After School R-TAC Training	I	57,219		55,000
0905-452	ASES Program Support Assets	I	165,671		80,000
0905-453	21st CCLC Prog Support Assets	I	249,860		245,000
Subtotal Site 403, Student Support Services		2.00	2,213,186	3.10	1,865,355

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title		2020-2021		2021-2022	
			# Empl.	Dollars	# Empl.	Dollars
STUDENT SERVICES (continued)						
0000-410	OE Instruction Cuyamaca	E	21.17	2,292,094	25.62	2,723,033
0000-411	OE Marine Science	E				142,000
0000-412	OE Mobile Science Lab	E	1.99	345,791	1.99	335,018
0000-413	OE Green Machine	E		25,979		27,712
0000-414	OE Admin Cuyamaca	E	1.90	389,554	1.90	314,947
0000-415	OE Admin Central	E	2.92	552,980	2.92	569,089
0000-416	OE Nursing Cuyamaca	E	2.70	259,856	2.70	272,672
0000-417	OE Maint/Ops Cuyamaca	E	2.00	409,228	2.00	467,737
0000-418	OE Maint/Ops Fox	E		65,432		66,500
0000-419	OE Maint/Ops Palomar	E		81,223		71,500
0000-420	OE Site Rental-Cuyamaca	E		3,000		87,737
0000-421	OE Site Rental-Fox	E				
0000-422	OE Site Rental-Palomar	E				42,658
0000-423	OE Child Nutrition Cuyamaca	E	4.60	558,593	6.40	882,076
Subtotal Site 410, Outdoor Education			37.27	4,983,730	43.53	6,002,679
0904-445	East County DIS Testing	I		87,499		86,649
0904-479	East County SELPA Student Transfers	I		631,882		650,000
0904-497	East County Training Fund	I		28,704		20,066
0905-465	East County MAA Funding	I		65,797		65,797
Subtotal Site 451 East County SELPA			0.00	813,882	0.00	822,512
0904-494	NCCSE Contributory			3,310		
0905-420	NCA Expansion Loan	I		2,333,166		1,150,000
0905-462	North Coastal ACAD MAA Funding	I		2,996		
0905-466	NCCSE MAA Funding	I		148,345		
1100-407	Lottery North County Academy	L		6,234		7,344
1100-409	Lottery NCCSE-DHH	L		2,800		3,264
Subtotal Site 452, NCCSE SELPA			0.00	2,496,851	0.00	1,160,608

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
STUDENT SERVICES (continued)					
0904-476	NISER Workshops	I	80,458		74,956
0905-461	NISER MAA Funding	I	12,727		
Subtotal Site 453, NISER SELPA			0.00	93,185	0.00
0905-468	South County MAA Funding	I	28,225		28,225
1100-408	Lottery Davila	L	3,121		3,972
Subtotal Site 454, South County SELPA			0.00	31,346	0.00
0904-416	NISER Critical Issues	I	4,286		4,286
0904-478	Region 9 Coord Council	I	91,253		91,253
0905-457	MAA Medical Admin Activities	I	4,301,012		4,600,000
0905-458	MAA Funding Special Ed	I	1,749		1,749
0905-459	MAA Funding Friendship	I	48,737		38,000
0905-460	MAA Funding JCCS	I	234,631		234,631
0905-463	MAA Funding Special Ed Nursing	I	6,321		6,321
0905-464	MAA Funding Special Ed Psych	I	23,472		23,472
1100-403	Lottery Friendship	L	5,118		5,837
Subtotal Site 455, Special Ed			0.00	4,716,579	0.00
SUBTOTAL, Student Services			62.87	19,710,368	70.33

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
LEARNING AND LEADERSHIP SERVICES					
0000-001	Learning & Leadership - Monthly Positions	63.92	12,058,659	65.98	12,103,749
0000-500	LLS Assistant Superintendent Travel		17,000		17,000
0000-501	LLS Equity Dept Operating		25,000		25,000
0000-502	Learning & Leadership Services		137,066		137,066
0000-503	County Oversight-Williams		166,624		166,624
0000-504	County Oversight-Valenzuela		11,580		11,580
0000-505	LLS Integrated Impr Srv Operating		25,000		25,000
0000-510	LLS DSI Operating Budget		25,000		25,000
0000-530	LLS AAE Operating Budget		40,375		40,375
0000-531	LLS HS Equity & Access Operating Budget		75,000		75,000
0000-540	LLS Instr Media School Library Services		108,698		108,698
0000-780	Technical/Diff Assistance		50,000		50,000
0904-501	LLS Division Projects	I	293,622		293,622
0904-511	Certificate of Competence	I 2.34	681,389	2.34	399,495
0904-512	Assessment Professional Development	I	483,312		533,000
0904-517	Equity Income	I 0.50	553,386	0.50	528,500
0904-536	Instructional & Curriculum Operating Budget	I 1.03	1,458,343	1.03	1,192,892
0904-542	Library Services Workshop	I 0.26	96,490	0.26	90,112
0904-569	C & I Operations	I	110,499		110,436
0905-503	CORE Districts	I 2.00	449,473	2.00	442,185
0905-538	Leadership Services	I 3.75	1,074,970	4.15	1,071,202
Subtotal Site 500, Learning & Leadership Services		73.79	17,941,486	76.26	17,446,536

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

DIVISION		2020-2021		2021-2022	
Resource	Program Title	# Empl.	Dollars	# Empl.	Dollars
LEARNING AND LEADERSHIP SERVICES (continued)					
0000-561	Childcare Subsidy Plan		20,000		20,000
0904-551	Early Yrs Professional Development	I	422,544		475,000
Subtotal Site 557, Early Ed		0.00	442,544	0.00	495,000
0904-583	SEECAP Reg Refund	I	81,511		82,000
0905-569	MAA Funding HOPE	I	945,555		945,555
Subtotal Site 559, Early Education HOPE Infant		0.00	1,027,066	0.00	1,027,555
SUBTOTAL, Learning & Leadership Services		73.79	19,411,096	76.26	18,969,091

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022		
		# Empl.	Dollars	# Empl.	Dollars	
BUSINESS SERVICES						
0000-001	Business Services - Monthly Positions	94.06	14,350,551	96.06	13,992,616	
0000-114	In House Counsel		255,000		160,000	
0000-600	Business Services Div. Mgmt.		42,074		42,074	
0000-601	Small School District Facility Acct		200,000		200,000	
0000-602	Business Svs Assistant Superintendent Travel		10,000		10,000	
0000-610	Business Advisory Services		178,073		178,074	
0000-620	Charter Schools		28,700		28,700	
0000-640	Internal Business		70,300		70,301	
0000-650	Transportation		255,641		145,643	
0000-651	Custodial Services		154,531		154,533	
0000-652	Warehouse & Mail		163,790		163,792	
0000-653	Plant Operations		1,165,027		1,275,031	
0904-601	Thanksgiving Lunch	I	61		500	
0904-602	Business Services Workshops	I	5,817		5,500	
0904-603	Holiday Event	I	500		500	
0904-604	Fiscal Solvency	I	84,322		83,464	
0904-613	PeopleSoft Upgrades/Districts	I	1,232,697		1,232,697	
0904-614	PeopleSoft Charters/All Other Fees	I	1,935,879		2,077,660	
0904-615	PeopleSoft Financing Interest/District	I	164,688		164,688	
0904-650	Recycling Fund	I	11,808		11,807	
0904-668	ECREC Old Debt	I	462,041		256,800	
0904-669	NCREC Old Debt	I	217,446		217,446	
0905-620	Charter School Oversight	I		1.00	450,000	
0905-650	Emergency Operation Center	I	100,000		100,000	
0905-660	EFSG Program Management	I	2.00	1,239,209	2.00	
0905-668	East County Facility	I	152,912		140,000	
0905-669	NCREC Operating Costs	I	450,000		450,000	
0905-670	SCREC Operating Costs	I	1.50	350,000	1.50	
1100-000	State Lottery	L	-5,343		205,599	
1400-600	Education Protection Account	EPA	1.39	253,052	1.39	
Subtotal Site 600, Business Services			98.95	23,528,776	101.95	22,803,425

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
SPECIAL FUNDS					
0000-001	Special Funds - Monthly Positions	1.00	135,037	1.00	130,404
0000-703	Governmental Relations		220,000		250,000
0000-704	Nextel Spectrum Acquisition		192,000		
0000-712	Co. Committee on Sch Dist Org		30,000		30,000
0000-730	Superintendent Special Project		440,000		350,000
0000-770	Retirement Contingency		400,000		1,000,008
0000-780	Technical/Diff Assistance	6.00	1,707,514	7.00	3,250,000
0000-793	Facilities		381,149		401,743
0000-794	Deferred Maintenance		345,175		345,175
0000-795	General Administration		2,863,554		2,239,901
0000-798	Retirement Incentive Management		318,919		136,281
0000-799	Indirect Rate/Contingency				
	1000-3999: Salary and Benefits		250,000		250,002
	5800-0xx: Appropriation for Contingencies		713,933		15,000
	7299-001: Excess Property Taxes		13,337,735		20,730,573
	7310-001: Program Support		(3,700,000)		(3,700,000)
	7350-001: Program Support Inter-Fund		(175,000)		(175,000)
0904-000	SDCOE Income Driven Accounts	I	(15,639,651)		
0904-705	CAPA	I			
0904-706	EPA Holding Account	I	253,052		186,000
	Subtotal Site 700, Special Funds	7.00	2,073,417	8.00	25,440,087
0000-795	Gen Admin - Special Funds/Business Services		15,000		6,000
0000-795	Gen Admin - Special Funds/IBS Vol Vouchers		2,000		2,000
	Subtotal Sites 706 & 707, Special Funds	0.00	17,000	0.00	8,000
	SUBTOTAL, Special Funds	7.00	2,090,417	8.00	25,448,087

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
JUVENILE COURT AND COMMUNITY SCHOOLS					
0000-001	JCCS Monthly Positions	2.00	401,996	2.00	389,222
0000-800	JCCS Central Administration		70,010		67,310
0000-801	JCCS S/C Central Administration		39,178		3,300
0000-816	JCCS S/C Operations		2,500		1,100
0904-125	JCCS Misc Income	I	59,024		53,146
	Subtotal Site 800, JCCS Base Administration	2.00	572,708	2.00	514,078
0000-001	JCCS Monthly Positions	0.92	136,859	0.92	141,322
0000-008	JCCS S/C Monthly Positions		18,722		
0000-800	JCCS Base Central Administration		25,226		1,500
0000-801	JCCS S/C Central Administration		35,820		23,437
0000-816	JCCS S/C Operations		18,566		4,200
0904-121	JCCS STAR (CAASPP)	I	21,648		16,328
0904-129	JCCS ELPAC-CELDT	I	9,285		8,361
0905-120	JCCS GED Testing Fees	I	1,064		958
	Subtotal Site 802, JCCS Base Assessment	0.92	267,190	0.92	196,106
0000-001	JCCS Monthly Positions	3.50	434,141	3.50	403,699
0000-008	JCCS S/C Monthly Positions	19.44	2,671,479	19.65	2,611,153
0000-794	Deferred Maintenance		121,000		122,500
0000-800	JCCS Base Central Administration		2,000		722
0000-801	JCCS S/C Central Administration		20,100		6,800
0000-815	JCCS Operations		993,860		838,608
0000-816	JCCS S/C Operations		780,419		544,052
0904-120	JCCS Income Driven General	I	73,942		66,279
0904-124	JCCS Mandated Cost	I	2,586		135,000
1100-120	JCCS Lottery	L	25,000		25,000
	Subtotal Site 806, JCCS Base Operations	22.94	5,124,527	23.15	4,753,813

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
JUVENILE COURT AND COMMUNITY SCHOOLS (continued)					
0000-001	JCCS Monthly Positions	28.00	5,141,755	18.00	2,801,284
0000-008	JCCS S/C Monthly Positions	16.29	2,143,589	26.29	3,740,861
0000-810	JCCS Instruction		38,700		31,711
0000-811	JCCS S/C Instruction		157,726		85,673
0000-815	JCCS Operations		290,052		418,648
0000-816	JCCS S/C Operations		253,390		214,668
	Subtotal Site 807, JCCS	44.29	8,025,212	44.29	7,292,845
0000-001	JCCS Monthly Positions	12.00	2,067,822	16.00	2,524,551
0000-008	JCCS S/C Monthly Positions	13.48	1,597,616	9.48	1,020,555
0000-801	JCCS S/C Central Administration		500		400
0000-810	JCCS Instruction		25,483		22,669
0000-811	JCCS S/C Instruction		260,553		227,362
0000-815	JCCS Operations		1,085,129		1,175,215
0000-816	JCCS S/C Operations		49,097		8,500
0904-125	JCCS Misc Income	I	10,926		9,064
	Subtotal Site 808, JCCS Base Monarch	25.48	5,097,126	25.48	4,988,316
0000-001	JCCS Monthly Positions	8.16	1,439,852	9.00	1,452,290
0000-008	JCCS S/C Monthly Positions	9.93	1,268,321	11.41	1,306,876
0000-810	JCCS Instruction		11,294		7,409
0000-811	JCCS S/C Instruction		124,400		50,310
0000-815	JCCS Operations		386,971		382,795
0000-816	JCCS S/C Operations		33,585		28,210
	Subtotal Site 809, JCCS	18.09	3,264,423	20.41	3,227,890

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		# Empl.	Dollars	# Empl.	Dollars
JUVENILE COURT AND COMMUNITY SCHOOLS (continued)					
0000-001	JCCS Monthly Positions	8.00	1,364,192	7.00	1,050,289
0000-008	JCCS S/C Monthly Positions	2.33	306,891	3.33	479,020
0000-810	JCCS Instruction		13,329		11,288
0000-811	JCCS S/C Instruction		42,902		23,969
0000-815	JCCS Operations		44,342		99,203
0000-816	JCCS S/C Operations		87,709		97,212
0904-126	JCCS SPA ASB General	I	375		338
0904-127	JCCS San Pasqual Academy	I	923		831
Subtotal Site 810, JCCS Base San Pasqual		10.33	1,860,663	10.33	1,762,150
0000-001	JCCS Monthly Positions	13.00	2,254,312	18.00	2,905,520
0000-008	JCCS S/C Monthly Positions	20.37	2,767,977	17.70	2,052,162
0000-794	Deferred Maintenance		1,500		
0000-810	JCCS Instruction		25,833		22,971
0000-811	JCCS S/C Instruction		211,755		189,081
0000-815	JCCS Operations		1,512,094		1,477,225
0000-816	JCCS S/C Operations		69,506		86,979
Subtotal Site 811, JCCS Metro Region		33.37	6,842,977	35.70	6,733,938
0000-001	JCCS Monthly Positions	9.00	1,501,123	13.00	2,073,782
0000-008	JCCS Assessment	12.87	1,468,688	9.87	946,044
0000-810	JCCS Operations		15,084		10,461
0000-811	JCCS S/C Instruction		168,176		57,135
0000-815	JCCS Operations		421,131		402,716
0000-816	JCCS S/C Operations		26,548		30,523
Subtotal Site 812, JCCS North Region		21.87	3,600,750	22.87	3,520,661

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
JUVENILE COURT AND COMMUNITY SCHOOLS (continued)					
0000-001	JCCS Monthly Positions	7.21	1,212,221	9.00	1,434,791
0000-008	JCCS S/C Monthly Positions	6.78	803,333	5.99	664,356
0000-801	JCCS S/C Central Administration		100		101
0000-810	JCCS Instruction		11,368		9,300
0000-811	JCCS S/C Instruction		134,630		50,156
0000-815	JCCS Operations		312,120		196,127
0000-816	JCCS S/C Operations	L	7,137		4,010
Subtotal Site 813, JCCS South Region		13.99	2,480,909	14.99	2,358,841
SUBTOTAL, JCCS		193.27	37,136,485	200.14	35,348,638
TOTAL, UNRESTRICTED		621.64	155,180,721	656.03	171,547,006

Notes:

- The letter "I" after the program title denotes that income is generated.
- The letter "L" after the program title denotes that it is a lottery program.
- The letters "EPA" after the program title denotes that it is an educational protection account program.
- The letter "E" after the program title denotes that it is an enterprise program.
- The letter "C" after the program title denotes that it is a career technical education program.

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
	BOARD & SUPERINTENDENT				
	Unrestricted & Lottery	18.00	2,714,603	18.00	2,734,157
	Income Driven		29,682		29,662
	CTE				
	Total Board & Superintendent	18.00	2,744,285	18.00	2,763,819
	INNOVATIONS				
	Unrestricted & Lottery	20.00	4,129,730	22.00	4,347,582
	Income Driven		318,083	0.10	235,459
	CTE		3,428,926		2,000,000
	Total Innovations	20.00	7,876,739	22.10	6,583,041
	HUMAN RESOURCES				
	Unrestricted	29.62	5,587,003	32.87	5,710,258
	Income Driven	6.38	6,398,683	7.38	4,302,278
	CTE				
	Total Human Resources	36.00	11,985,686	40.25	10,012,536
	TECHNOLOGY				
	Unrestricted	111.75	28,161,252	119.00	27,992,263
	Income Driven		2,535,617		2,479,741
	CTE				
	Total Technology	111.75	30,696,869	119.00	30,472,004

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	DIVISION Program Title	2020-2021		2021-2022	
		Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
	STUDENT SERVICES				
	Unrestricted & Lottery	61.62	9,978,459	68.73	10,895,254
	Income Driven	1.25	9,731,909	1.60	8,251,111
	CTE				
	Total Student Services	62.87	19,710,368	70.33	19,146,365
	LEARNING & LEADERSHIP SERVICES				
	Unrestricted & Lottery	63.92	12,760,002	65.98	12,805,092
	Income Driven	9.88	6,651,094	10.27	6,163,999
	CTE				
	Total Learning & Leadership	73.79	19,411,096	76.26	18,969,091
	BUSINESS SERVICES				
	Unrestricted & EPA	102.45	34,598,412	105.45	42,074,450
	Income Driven	3.50	(8,979,219)	4.50	6,177,062
	CTE				
	Total Business Services	105.95	25,619,193	109.95	48,251,512
	JCCS				
	Unrestricted & Lottery	193.27	36,956,712	200.14	35,058,333
	Income Driven		179,773		290,305
	CTE				
	Total JCCS	193.27	37,136,485	200.14	35,348,638
	ALL DIVISIONS				
	Unrestricted & Lottery & EPA	600.63	134,886,173	632.17	141,617,389
	Income Driven	21.01	16,865,622	23.85	27,929,617
	CTE		3,428,926		2,000,000
	Total All Divisions	621.64	155,180,721	656.03	171,547,006



SAN DIEGO COUNTY OFFICE OF EDUCATION

2021-2022
Publication of
Special Projects Budget

June 9, 2021

Definition and Program Numbering Convention

Special Projects are *externally funded* activities conducted in support of San Diego County Office of Education instructional or support programs. For State reporting purposes special projects are classified as *Federal, State, or Local*, reflecting the source of funds. Our prime resource numbers (the first four digits) are grouped accordingly; the *federal* projects have resource numbers in the range of 3000-5999; the *State* programs have resource numbers in the range of 6000-7999; and the *local* projects have resource numbers in the range of 8000-9999.

Special Project Categories

The Special Projects are categorized on the summary pages as *New, Continuing, or Income Driven*, per Board Policy Number 3200 (revised 04/10/13) which reads as follows:

- **New Special Projects and Grants/Contracts**

Prior to implementation, new special projects and grants/contracts must be accepted by the County Board of Education. If the County Superintendent of Schools wishes to put a new special project or grant/contract into effect prior to the next available meeting of the County Board of Education, the Board President is authorized to give tentative approval to permit implementation of the special project prior to action by the County Board of Education.

The County Board of Education recognizes that school districts have discretion in determining whether district governing board approval is required for a district to participate in a grant/contract application or whether that board has delegated grant/contract application approval to the district superintendent. School districts are encouraged to collaborate with the San Diego County Office of Education in grant funding applications and will be included in such applications upon request from the district superintendent.

If a local school district wishes to participate in a grant/contract application being submitted by the County Superintendent of Schools, that district superintendent shall indicate in writing the desire of the district to be included in the application. If the grant/contract application submitted by the County Superintendent of Schools is approved by the funding agency, the district superintendent shall take the grant to his/her board for approval. If the grant/contract is not approved by the district board, the school district superintendent shall request that the San Diego County Office of Education remove the school district from the grant immediately.

- Continuing Special Projects and Grants/Contracts

Continuing special projects and grants/contracts refer to programs that were provided in the previous year and will continue in the new year with either additional funding or carryover funds. The County Superintendent of Schools is authorized to apply for, receive, and expend funds for continuing special projects and grants/contracts and to include them in the detailed Special Projects Budget for County Board of Education approval.

- Income Driven Cost Recovery Accounts

Income driven cost recovery accounts are special accounts that are created periodically for a specific purpose including, but not limited to, conferences, workshops, and special events. They are complete cost recovery accounts, and funding could come from a variety of sources including participant fees from workshops and/or special events, donations, and bequests. The County Superintendent of Schools is authorized to create these administrative accounts as necessary, providing they are consistent with the mission and goals of the San Diego County Office of Education.

Employees shall obtain prior authorization from the County Superintendent of Schools or their division assistant superintendent to represent the County Board of Education, County Superintendent of Schools, or the San Diego County Office of Education for the purpose of generating revenue through special projects and grants/contracts. No authorization shall be granted if it is determined that acceptance of the funds would promote the use of or imply the endorsement of violence, illegal drugs, tobacco or alcohol. No authorization shall be granted that would result in the acceptance of funding from the following sources:

- The tobacco industry or entities that receive educational materials or funding from the tobacco industry for the purpose of educating youth.
- Any business or organization primarily engaged in the manufacture, distribution or wholesale or retail sale of alcoholic beverages.

SPECIAL PROJECTS

**SPECIAL PROJECTS
INCOME AND EXPENSE SUMMARY**

<u>Item</u>	<u>2020-2021 Revised Budget (4/21/21)</u>	<u>2021-2022 Recommended Budget</u>
Income	\$138,417,680	\$121,870,096
Budgeted Expense	\$140,435,236	\$118,786,911
Surplus/(Deficit)	-\$2,017,556	\$3,083,185

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
9010-110	Income-Driven	Arts & Music Scholarships		16,927		16,927
9010-111	Income-Driven	Inspired by Music		19,211		9,211
9515-110	Income-Driven	Gov Operations Agency Census		220,321		
		Subtotal Site 110, Superintendent	0.00	256,459	0.00	26,138
9010-150	Income-Driven	INN Professional Dev Scholarship		22,159		
9010-151	Income-Driven	Microsoft Govt Ent Settlement		33,998		
9010-153	Income-Driven	Ed-Fi Regional Data Hub Project		291,436		134,447
9515-150	Income-Driven	Strong Workforce Program	1.00	1,500,210	1.00	830,862
9515-151	Income-Driven	SWP Pathway Coordinator	1.00	225,000	0.90	57,954
9515-153	Income-Driven	SWP Career Experience Labs		604,837		604,837
		Subtotal Site 150, Innovations	2.00	2,677,640	1.90	1,628,100
9515-205	Income-Driven	Local Solutions Grant		236,775		236,775
		Subtotal Site 200, Human Resources	0.00	236,775	0.00	236,775
9515-305	Continuing	PEG Fund Grant		474,219		388,000
9515-310	Continuing	SD Foundation Grant		3,000,000		
9516-311	Continuing	Stoneware Cloud Project		2,054		2,054
		Subtotal Site 300, Technology	0.00	3,476,273	0.00	390,054

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
4123-406	Continuing	21st CCLC Tech Cohort 2	2.00	388,016	2.20	380,690
4123-407	Continuing	21st CCLC STEM	0.56	83,266	0.40	83,500
4124-411	Continuing	21st CCLC Assets Comp Core	1.06	7,400,749	1.06	7,812,627
4124-412	Continuing	21st CCLC Assets Comp Eq	0.20	675,515	0.20	546,250
4124-413	Continuing	21st CCLC Assets Con Core	0.06	1,113,744	0.06	953,573
4124-415	Continuing	21st CCLC Elem-Mid EQ Access		68,273		62,500
4124-416	Continuing	21st CCLC Elem-Mid Core		621,304		510,326
4124-418	Continuing	21st CCLC Elem-Mid CORE 0A	0.09	1,728,368	0.09	1,208,945
4124-419	Continuing	21st CCLC High Sch ASSETS Core	0.18	822,693	0.18	857,025
4124-420	Continuing	21st CCLC Elem-Equitable Acces		33,395		31,250
5630-403	Continuing	Homeless Children Education Grants	1.42	288,237	1.32	247,500
5810-404	Continuing	School Climate Transformation	1.25	1,182,637	1.50	1,112,594
5810-415	Continuing	Project Safe from Exploitation	1.00	575,207	1.00	468,690
6010-406	Continuing	ASES Tech Assist All Cohorts		32,957		24,510
6010-407	Continuing	ASES STEM	0.24	33,702	0.20	36,500
6010-415	Continuing	ASES After Sch Prog Cohort 6	2.52	36,184,782	2.52	43,100,296
6010-416	Continuing	ASES Frontier Transportation		81,000		81,000
6011-403	Continuing	ASES Kids Code		49,000		22,000
6680-403	Continuing	TUPE COE Administrative Grants	0.89	510,854	0.60	162,940
6685-403	Continuing	TUPE Techn Assistance Prop 56	1.67	396,430	1.14	164,325

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
6690-403	Continuing	Tobacco-Use Prevention ED: Grade 6-12		911,296	0.10	911,296
6695-403	Continuing	TUPE Tier 2 Prop 56		817		
6695-404	Continuing	TUPE Health Disparities	1.20	312,457	1.30	250,000
7085-403	Continuing	Learning Comm for School Success	2.00	1,406,789	2.00	755,404
7311-403	Continuing	CL Sch Empl Prof Dev Block Gt		107,307		
7366-403	Continuing	Foster Youth Services Program	6.82	1,010,971	5.55	876,762
7810-403	Continuing	Suicide Prevention Online Training		276,110		
7810-404	Continuing	School Comms Interoperability		213,223		192,541
7810-405	Continuing	CA Comprehensive School Security		150,000		
9515-400	Continuing	CA Volunteers		605,630		629,232
9515-401	Continuing	Friday Night Live	2.33	387,900	2.55	352,900
9515-402	Continuing	City of San Diego for School Success	5.12	952,017	6.40	952,017
9515-403	Continuing	Office of Traffic Safety		12,000		12,000
9515-404	Continuing	Betting On Our Future		18,000		15,000
9515-405	Continuing	District Transportation		7,802		100
9515-406	Continuing	Tobacco Advocacy Project		9,000		9,000
9515-407	Continuing	Youth Homeless Demonstration	0.83	191,985	0.86	110,000
9515-408	Continuing	Neighborhood Reinvestment Program		35,000		21,000
9515-409	Continuing	Million Girls Moonshot		7,500		6,500
9515-411	Continuing	CA Volunteers - Ed Award		158,878		
9515-413	Continuing	CalHOPE Student Support		100,000		
9516-403	Continuing	Safety Patrol		82,056		127,275
Subtotal Site 403, Student Support Services			31.43	59,226,867	31.23	63,088,068

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
5310-410	Continuing	Outdoor Education Child Nutrition-Sch Programs				100,000
9010-410	Income-Driven	Outdoor Education DOE Charitable Trust		13,709		13,709
9010-411	Income-Driven	Outdoor Education Camperships		115,416		110,425
		Subtotal Site 410, Outdoor Education	0.00	129,125	0.00	224,134
3310-010	Continuing	East-Local Assistance		34,796		
3386-010	Continuing	Supporting Inclusive Practices		114,000		110,000
3395-010	Continuing	Altn Dispute Resolution - East		20,696		20,696
3395-011	Continuing	East ADR Expansion		85,816		
5810-010	Continuing	East SE Supporting Inclusive Practices		24,114		
6546-010	Continuing	East SE ST Mental Health Services		130,000		130,000
9010-415	Income-Driven	East SELPA Donations		6,505		6,505
		Subtotal Site 451, East SELPA	0.00	415,927	0.00	267,201

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3215-020	Continuing	NCCSE GEER		38,181		12,000
3220-020	Continuing	NCCSE CRF		115,044		
3326-021	Continuing	Early Special Ed IG	1.56	198,626		198,626
3385-020	Continuing	NCCSE Part C	0.67	71,398	0.45	71,398
3395-020	Continuing	NCCSE Altn Dispute Resolution		14,601		14,601
3395-021	Continuing	NCCSE ADR Expansion		91,946		
6300-407	Continuing	NCCSE Discovery Restricted Lottery		6,218		5,549
6300-409	Continuing	NCCSE DHH Restricted Lottery		5,596		4,316
6515-021	Continuing	NCCSE Infant Discretionary		352,645		352,645
6546-020	Continuing	NCCSE SE ST Mental Health Services		1,092,000		889,200
6546-050	Continuing	SE ST Mental Health Services Poway		40,000		40,000
6546-100	Continuing	NCCSE SE Mental Health Case Mgmt Services	2.00		2.00	
9010-416	Income-Driven	NCCSE Donations		1,521		
9010-460	Income-Driven	NCCSE Comm Presch Donations		1,562		
9010-461	Income-Driven	Lynette Robinson Mem Schlarshp		191,651		
9010-462	Income-Driven	NCA Donations		106		
9010-463	Income-Driven	NCCSE Bob Grundstrom Schlarshp		1,823		
		Subtotal Site 452, NCCSE SELPA	4.23	2,222,918	2.45	1,588,335
3326-031	Continuing	NISER Early Special Ed IG	1.39	143,877		143,877
3385-030	Continuing	NISER Part C	0.50	67,735	0.38	67,735
3395-030	Continuing	NISER Altn Dispute Resolution		39,378		14,601
3395-031	Continuing	NISER ADR Expansion		79,686		
6515-031	Continuing	NISER Infant Discretionary		225,349		225,349
6546-030	Continuing	NISER SE ST Mental Health Services		31,200		31,200
9010-469	Income-Driven	NISER Donation Account		826		
		Subtotal Site 453, NISER SELPA	1.89	588,051	0.38	482,762

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3215-043	Continuing	GEER Davila		14,720		
3220-043	Continuing	CRF Davila		55,439		
3310-043	Continuing	Local Assistance Davila		20,081		20,081
3315-040	Continuing	South Preschool Grant		925		925
3315-043	Continuing	Preschool Grant Davila		9,243		4,627
3326-041	Continuing	South Early Special Ed IG	1.20	155,023		155,023
3327-842	Continuing	South Mental Health FED Davila Day		708		322
3345-040	Continuing	South Preschool Staff Development		26		10
3345-043	Continuing	Preschool Staff Development Davila		34		52
3385-040	Continuing	South - Part C	0.45	64,072	0.34	64,072
3395-040	Continuing	South Altn Dispute Resolution		39,692		29,202
3395041	Continuing			85,816		
6300-408	Continuing	South Davila Day Restricted Lottery		3,731		3,699
6515-041	Continuing	Infant Discretionary South		241,157		241,157
6545-040	Continuing	SELPA System Improv Lead Grant	3.00	1,558,875	3.00	1,299,846
6546-040	Continuing	South SE State Mental Health Services		178,106		93,600
6546-842	Continuing	South Mental Health Davila Day		8,991		2,503
9010-486	Income-Driven	Davila Day Donation		30,085		29,947
Subtotal Site 454, South SELPA			4.65	2,466,724	3.34	1,945,066

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3215-080	Continuing	GEER Friendship		16,561		16,561
3215-261	Continuing	GEER JCCS SPED		127,883		127,883
3220-080	Continuing	CRF Friendship		53,368		
3220-261	Continuing	CRF JCCS SPED		412,122		
3310-041	Continuing	Local Assistance Friendship	2.33	332,731	2.33	332,731
3310-042	Continuing	Local Assistance JCCS-SPED	1.50	171,407	1.39	171,407
3311-042	Continuing	Local Assistance PPPSS		2,643		2,643
3327-080	Continuing	Mental Health FED Friendship		357		357
3327-261	Continuing	Mental Health FED JCCS	0.15	18,102	0.13	17,462
5640-001	Continuing	Medi-Cal Billing-Special Ed		810,000		
5640-003	Continuing	Medi-Cal Billing-Friendship		1,142		
5640-005	Continuing	Medi-Cal Billing-JCCS Special Ed		20,000		
5640-006	Continuing	Medi-Cal Billing-Pupil Services		11,243		
6300-403	Continuing	Friendship Restricted Lottery		3,386		3,083
6300-405	Continuing	JCCS SE Restricted Lottery		39,816		12,331
6520-455	Continuing	Sp Ed Proj Workability I LEA	0.21	47,070		41,730
6546-080	Continuing	Mental Health Friendship		4,864		4,864
6546-261	Continuing	Mental Health JCCS	0.85	218,920	1.82	218,920
7425-261	Continuing	ELO Grant JCCS SPED		4,000		
9010-001	Income-Driven	Medi-Cal Billing Special Ed				800,000
9010-003	Income-Driven	Medi-Cal Billing Friendship				1,142
9010-005	Income-Driven	Medi-Cal Billing JCCS				20,000
9010-006	Income-Driven	Medi-Cal Billing Pupil Services				11,243
9010-488	Income-Driven	Friendship Donation		16,279		16,479
Subtotal Site 455, Special Ed Oper.			5.04	2,311,894	5.67	1,798,836

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3183-500	Continuing	ESSA Comprehensive Support & Impr LLS	1.24	1,645,364	0.74	899,442
4204-500	Continuing	Title III YR4 Technical Asst	0.40	352,996		352,303
7135-500	Continuing	CA Environmental Literacy Grant		122,144		47,756
7505-500	Continuing	Geographic Lead Agency	0.50	515,508	1.00	636,554
9515-509	Continuing	CCSESA Arts Initiative Grant		12,000		12,000
9515-514	Continuing	CCSESA 1		6,000		6,000
9515-515	Continuing	CCSESA 2		33,508		
9515-519	Continuing	CCSESA Science Team		25,000		
9515-525	Continuing	History-Social Science Framework		115,130		
9515-529	Continuing	SUMS Grant - Cajon Valley		6,686		
9515-530	Continuing	CA Health Education Framework		64,799		
9515-532	Continuing	CABE - CA Association Bilingual Ed		229,300		195,364
9515-533	Continuing	CalTog - Californians Together		50,770		50,000
9516-508	Continuing	NO County Prof Dev Fed	2.00	979,625	2.00	831,774
9516-540	Continuing	Miracosta CC AV Contract		17,839		19,916
9516-541	Continuing	Palomar CC AV Contract		25,593		24,165
9516-542	Continuing	Cuyamaca CC AV Contract		7,806		9,049
9516-543	Continuing	Southwestern CC AV Contract		19,332		9,280
9516-544	Continuing	Imperial Valley AV Contract		7,623		8,909
9516-545	Continuing	SD City CC AV Contract		8,850		8,608
9516-546	Continuing	SD Mesa CC AV Contract		12,858		9,318
9516-547	Continuing	SD Miramar CC AV Contract		15,852		16,740
9516-548	Continuing	CC Film Utilization		2,636		2,636
9516-549	Continuing	Grossmont CC AV Contract		19,579		21,803
Subtotal Site 500, Learning Res. & Ed Tech			4.14	4,296,798	3.74	3,161,617

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3060-xxx	Continuing	Migrant Education	38.25	6,243,122	31.62	6,762,427
3061-xxx	Continuing	Migrant Education - Summer		824,559	3.63	757,828
3110-xxx	Continuing	Migrant Education Sch Readiness Prog	3.00	347,800	3.00	340,876
9010-512	Income-Driven	Migrant Education Donations/Scholarships		7,753		5,752
9010-523	Income-Driven	Migrant Education Dental Clinic		11,719		11,719
9010-525	Income-Driven	Migrant Education Donations		26,779		21,000
9010-526	Income-Driven	Migrant Literacy Project		1,060		1,060
Subtotal Site 507, Migrant Education			41.25	7,462,792	38.25	7,900,662
6128-557	Continuing	Inclusive Early Ed Expansion P	1.65	2,366,982	3.00	2,366,982
9515-417	Continuing	FCSS Early Math Initiative		2,732		
9515-454	Continuing	Quality Preschool Init (QPI) QRIS		50,706		
9515-455	Continuing	Quality Preschool Init (QPI) IMPACT HUB	1.75	416,580		
9515-456	Continuing	Quality Preschool Init (QPI) IMPACT	0.25			
9515-458	Continuing	Quality Preschool Init (QPI)	1.80			
9515-550	Continuing	First 5 Learn Well Initiative	8.14	8,000,000	13.66	10,000,000
9515-551	Continuing	IMPACT - Improve and Maximize	5.48	4,130,968	6.93	3,500,000
9515-553	Continuing	First 5 Dual Language Learner		946,147	0.62	500,000
9515-573	Continuing	Childcare/Dev Planning Council	0.48	79,552	0.35	79,552
9515-582	Continuing	Calif. Preschool Instructional Network	0.28	47,768	0.21	47,768
Subtotal Site 557, Special Ed Early Ed			19.82	16,041,435	24.76	16,494,302
3385-050	Continuing	Sp Ed Part C-Poway	1.03	117,525	0.74	117,525
9010-004	Continuing	Sp Ed Medi-Cal Billing-HOPE Infant		56,768		56,798
9010-587	Income-Driven	Sp Ed HOPE Donation		10,089		10,528
Subtotal Site 559, Spec Ed Oper-Hope Infant			1.03	184,382	0.74	184,851

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3210-600	Continuing	ESSER - IBS		244,727		5,494,712
3212-600	Continuing	ESSER II - IBS		5,494,712		
7415-000	Continuing	Classified School Employee Sum Assist		18,860		
8150-600	Continuing	Restricted Maintenance Account SB50	9.68	5,498,072	11.05	4,444,658
8150-605	Continuing	Restricted Maintenance CUPCCAA		40,463		
9010-600	Income-Driven	Coalition for Elect Cost Reduction		121,300		20,001
9010-615	Income-Driven	Special Education Legal Alliance		170,738		170,738
9010-690	Income-Driven	Business Services Holding Account				688,582
9515-001	Income-Driven	Alpine Union SD		18,105		8,235
9515-043	Income-Driven	Julian Union High SD		110,337		
9515-603	Continuing	Business Training		27,039		27,039
9515-606	Continuing	CCESA-Hewlett Dist Fiscal Plan		6,000		6,000
9515-661	Continuing	Storm Water-Industrial	0.50	242,848	0.50	183,000
9515-666	Continuing	Storm Water-Municipal	0.50	464,389	0.50	200,000
9516-699	Continuing	General Purpose Account		1,324,460		(2,661,512)
9625-000	Continuing	Community Dev Funds		399,926		132,594
Subtotal Site 600, Business Services			10.68	14,181,976	12.05	8,714,047
7690-000	Continuing	STRS On-Behalf Pension Contribution		4,381,545		4,432,973
9010-790	Income-Driven	SERP Payments		17,222		17,222
Subtotal Site 700, Special Funds			0.00	4,398,767	0.00	4,450,195

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3010-120	Continuing	JCCS Title I A	7.43	1,259,105	10.43	1,388,138
3025-120	Continuing	JCCS Title I D	3.50	708,746	2.20	379,918
3210-120	Continuing	JCCS ESSER		126,862		
3220-120	Continuing	CRF		2,541,002		
4035-120	Continuing	JCCS Title II Part A Improving Teacher Quality		59,845		55,002
4127-120	Continuing	Title IV Part A Student Spt & Academy	0.20	51,684	0.20	41,360
4203-120	Continuing	Title III LEP Student Program		1,582		
5310-121	Continuing	JCCS Child Nutrition-Grossmont		120,122		75,000
5310-123	Continuing	JCCS Child Nutrition-Vista		30,064		30,000
5310-129	Continuing	JCCS Top Notch Catering		230,345		250,000
6300-120	Continuing	JCCS Restricted Lottery		131,720		54,522
6387-800	Continuing	Career Tech Ed Incentive Grnt		117,942		92,344
7420-120	Continuing	CA LLMF		688,520		413,112
7422-120	Continuing	In-Person Instruction Grant		2,691,211		
7425-120	Continuing	ELO Grant		5,469,692		
7426-120	Continuing	ELO Grant - Paraprofessional		566,855		
8150-600	Continuing	JCCS Restricted Maint Acct SB50	2.25	281,659	2.25	280,079
9010-120	Continuing	JCCS Misc Donations		6,650		5,697
9010-121	Continuing	JCCS 37ECB Donation		9,000		8,104
9010-122	Continuing	JCCS Work Readiness Donation		15		
9515-123	Continuing	JCCS-Camp Barrett Wk Ready	0.63	140,000	0.63	140,000
9515-850	Continuing	JCCS YORP		80,000		
9515-852	Continuing	JCCS Strong Workforce Program	0.07	858,501	0.07	654,202
9515-853	Continuing	Educating Minors		400,000		
Subtotal Site 806, JCCS Base Operation			14.08	16,571,122	15.78	3,867,478

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3010-120	Continuing	JCCS Title I A	0.27	129,075	0.27	81,129
3025-120	Continuing	JCCS Title I D	4.80	775,697	4.80	701,506
3182-120	Continuing	Comprehensive Support and Impr		427,596		220,283
4124-807	Continuing	21st CCLC ASSETs Comp		301,873		302,500
4203-120	Continuing	Title III LEP Student Program	0.20	46,146	0.20	43,278
		Subtotal Site 807, JCCS	5.27	1,680,387	5.27	1,348,696
3010-120	Continuing	JCCS Title I A	0.54	202,499	0.54	157,097
4124-808	Continuing	21st CCLC High School ASSETs		66,819		56,430
4127-120	Continuing	Title IV Part A Std Spt & Acad		982		
6010-808	Continuing	ASES After School Program Cohort 6		132,973		133,811
6011-808	Continuing	JCCS ASES Kids Code		34,502		3,400
9010-120	Continuing	JCCS Misc Donations		1,480		1,332
		Subtotal Site 808, JCCS	0.54	439,255	0.54	352,070
3010-120	Continuing	JCCS Title 1 A - Court	0.17	30,968	0.17	42,826
3025-120	Continuing	JCCS Title 1 D - Court	0.20	23,227		
3182-120	Continuing	Comprehensive Support and Impr		103,590		57,570
4127-120	Continuing	JCCS Title IV Part A Std Spt & Acad	0.12	13,937	0.12	13,650
		Subtotal Site 809, JCCS	0.49	171,722	0.29	114,046
3010-120	Continuing	JCCS Title 1 A - Court	0.06	28,978	0.06	26,458
3025-120	Continuing	JCCS Title 1 D - Court	1.00	185,798	0.50	88,125
3182-120	Continuing	JCCS Title II, PT A, Tchr Qlty		82,765		10,000
		Subtotal Site 810, JCCS	1.06	297,541	0.56	124,583

SPECIAL PROJECTS EXPENDITURE BUDGETS SUMMARY

Resource	Category	DIVISION Program Title	2020-2021		2021-2022	
			Revised Budget (4/21/21) # Empl.	Dollars	Recommended Budget # Empl.	Dollars
3010-120	Continuing	JCCS Title 1 A	0.37	98,296	0.37	68,407
3025-120	Continuing	JCCS Title II, PT A, Tchr Qlty	0.80	101,878		
3182-120	Continuing	Comprehensive Support and Impr		103,591		57,573
4127-120	Continuing	JCCS Title IV Part A Std Spt & Acad	0.48	61,133	0.48	60,141
9010-124	Continuing	JCCS Lindsay Misc Income		1,788		1,087
Subtotal Site 811, JCCS			1.65	366,686	0.85	187,208
3010-120	Continuing	JCCS Title 1 A	0.17	63,996	0.17	41,541
3025-120	Continuing	JCCS Title 1 D - Court	0.20	16,747		
3182-120	Continuing	Comprehensive Support and Impr		103,591		57,570
4127-120	Continuing	JCCS Title IV Part A Std Spt & Acad	0.12	10,050	0.12	10,567
Subtotal Site 812, JCCS			0.49	194,384	0.29	109,678
3010-120	Continuing	JCCS Title 1 A	0.17	33,957	0.17	43,352
3182-120	Continuing	JCCS Title II, PT A, Tchr Qlty		103,591		57,570
9010-125	Continuing	JCCS Victoria Misc Income		1,788		1,087
Subtotal Site 813, JCCS			0.17	139,336	0.17	102,009
Total JCCS			23.75	19,860,433	23.75	6,205,768
GRAND TOTAL, SPECIAL PROJECTS			149.92	140,435,236	148.26	118,786,911

SPECIAL EDUCATION OPERATING

**SPECIAL EDUCATION OPERATING
INCOME AND EXPENSE SUMMARY**

Item	2020-2021 Revised Budget (4/21/21)	2021-2022 Recommended Budget
Income	\$16,706,515	\$21,309,751
Budgeted Expense	\$20,809,710	\$21,309,751
Surplus/(Deficit)	-\$4,103,195	\$0

SPECIAL EDUCATION OPERATING INCOME SUMMARY

Item	2020-2021 Revised Budget (4/21/21)	2021-2022 Recommended Budget
AB 602 Entitlement Funding:		
Per AB 602	4,562,931	5,923,082
Other State Revenue		
Excess Cost Adjustments	4,540,334	4,289,466
Other Local Revenue	195,000	195,000
Subtotal, AB 602 Entitlement	9,298,265	10,407,548
Infant Unit Funding	7,408,250	10,902,203
TOTAL INCOME	16,706,515	21,309,751

Estimates for 2021-22 are based on a 1.50% COLA for the AB602 State Funding and the LCFF Transfers.
 AB602 funding is based on South County SELPA Local Allocation Plan.
 The Infant units are funded from state apportionment based on the J-50 funding model.

	2020-2021 <u>Revised</u>	2021-2022 <u>Recommended</u>
<u>AB 602 Entitlement/Other: (Friendship, JCCS, and Literacy First)</u>		
AB 602 State Funding (Federal funds are budgeted under Special Projects)	1,807,786	3,091,664
JCCS SDC LCFF (based on 140 ADA)	2,351,762	2,425,425
Friendship LCFF (based on 32.01 ADA)	403,383	405,993
Program Specialist Funding	0	0
	4,562,931	5,923,082
<u>Excess Cost Adjustments</u>		
Friendship Excess Cost	828,981	779,066
JCCS Excess Cost	3,711,353	3,510,400
	4,540,334	4,289,466
<u>Infant Units: Funded</u>		
SDC	7,299,446	10,799,446
Tuition	103,804	97,757
Support Services	5,000	5,000
Total Entitlement, Infant units	7,408,250	10,902,203
Other Local Revenue	195,000	195,000

SPECIAL EDUCATION OPERATING EXPENDITURE BUDGETS SUMMARY

Resource	Program Title	2020-2021 Revised Budget (4/21/21)		2021-2022 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
SPECIAL ED OPERATING - SDCOE PROGRAMS					
6500-081	Friendship Instructional (SDC)	12.29	2,100,526	12.29	2,067,470
6500-082	Friendship Low Incidence		146,009		163,558
6500-091	South County Charter Oversight		36,528		
6500-092	District Support Services	4.30	1,852,861	4.20	2,045,470
6500-261	ML Special Education	31.20	6,465,750	30.46	6,130,825
6500-262	SE ML Low Incidence		4,786		5,225
	Total Site 455 SE Operating-SDCOE Programs	47.78	10,606,460	46.94	10,412,548
6510-071	HOPE Infant Instructional (SDC)	41.79	9,977,727	47.62	10,677,727
6510-810	East County Infant	1.37	225,523	1.37	219,476
	Total SE Operating-HOPE Infant	43.16	10,203,250	48.99	10,897,203
	TOTAL SPECIAL ED OPERATING	90.94	20,809,710	95.94	21,309,751

SPECIAL EDUCATION MASTER PLAN

**SPECIAL EDUCATION MASTER PLAN
INCOME AND EXPENSE SUMMARY**

Item	2020-2021 Revised Budget (4/21/21)	2021-2022 Recommended Budget
Income	\$29,411,250	\$30,703,433
Budgeted Expense	\$30,728,173	\$30,703,433
Surplus/(Deficit)	-\$1,316,923	\$0

SPECIAL EDUCATION MASTER PLAN INCOME SUMMARY

	2020-2021 Revised Budget (4/21/21)	2021-2022 Recommended Budget
State Revenue:		
Program Specialists/Regionalized Services	\$4,574,535	\$5,049,272
Instruction DIS	1,561,061	1,639,133
NCCSE Consortium Program	490,288	583,478
Low Incidence	102,745	352,745
Other Programs	22,682,621	23,078,805
TOTAL INCOME	\$ 29,411,250	\$ 30,703,433

The SELPA revenues for 2020-21 are estimated with 2.29% COLA.

2021-22 Entitlements by SELPA:

SELPA:	Prog Specialists/ Regionalized Svcs.	Inst. DIS	NCCSE Con.	Low Incidence	Other Programs	Total
East	779,436	1,639,133			1,177,697	3,596,266
North Coastal	2,365,954		583,478	172,984	11,661,963	14,784,379
North Inland	955,422			68,060	55,000	1,078,482
South	948,460			111,701	10,184,145	11,244,306
Totals	5,049,272	1,639,133	583,478	352,745	23,078,805	30,703,433

**SPECIAL EDUCATION MASTER PLAN
EXPENDITURE BUDGETS SUMMARY**

Resource	Program Title	2020-2021 Revised Budget (4/21/21)		2021-2022 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars
6500-811	East Instr DIS/DHH	9.56	1,561,061	9.86	1,639,133
6500-812	East VI Program	3.06	454,090	3.16	595,642
6500-815	East Regional Services	3.04	776,928	2.99	779,436
6500-816	East Program Specialists	1.60	325,341	0.85	189,809
6500-818	East County Charter Oversight		48,000		48,000
6500-819	East County SE DST Audiology		344,246		344,246
	Sub-total SEMP East SELPA	17.26	3,509,666	16.86	3,596,266
6500-821	NCCSE Consortium Programs	3.00	594,468	3.00	583,478
6500-822	NCCSE Day Treatment	36.00	5,546,044	33.21	5,004,319
6500-823	NCCSE Reimbursement Account	7.70	1,419,580	7.70	1,622,243
6500-824	NCCSE DHH Elementary	4.93	707,762	4.93	716,848
6500-825	NCCSE Regional Svcs/Prog Spec	9.43	2,404,595	9.43	2,365,954
6500-826	NCCSE DHH Program	11.87	1,894,901	11.87	1,770,638
6500-827	NCCSE Low Incidence Equipment	0.20	172,984	0.20	172,984
6500-828	NCCSE Visually Impaired Program	13.42	1,800,045	13.42	1,817,894
6500-829	NCCSE Academy Elementary	3.74	715,555	3.74	730,021
	Sub-total SEMP NCCSE SELPA	90.29	15,255,934	87.51	14,784,379
6500-833	NISER District Support		50,000		50,000
6500-835	NISER Regional Services	3.75	925,347	3.90	955,422
6500-836	NISER CCS MTU		5,000		5,000
6500-837	NISER Low Incidence Equipment	0.10	93,060	0.10	68,060
	Sub-total SEMP NISER SELPA	3.85	1,073,407	4.00	1,078,482
6500-840	South SELPA		100,000		
6500-841	South Itinerant DHH	7.38	1,376,141	7.38	1,563,317
6500-842	South DHH Reg Program/Excess Cost	16.33	2,974,604	16.33	2,921,393
6500-843	South Davila Low Incidence		14,872		14,872
6500-844	South AB602		900,000		900,000
6500-845	South Regional Services	4.00	1,172,732	4.00	948,460
6500-846	South Visually Impaired Program	3.00	449,698	3.00	447,158
6500-847	South Low Incidence Equipment	0.10	93,829	0.10	96,829
6500-848	South SELPA Account	17.07	3,807,290	17.07	4,352,277
	Sub-total SEMP South SELPA	47.88	10,889,166	47.88	11,244,306
	TOTAL SPECIAL ED MASTER PLAN	159.29	30,728,173	156.25	30,703,433



SAN DIEGO COUNTY OFFICE OF EDUCATION

2021-22
Publication of
Special Funds Budget

June 9, 2021

**2021-22 Publication of
SPECIAL FUNDS BUDGET
EXPENDITURE BUDGET SUMMARY**

Fund Nbr.	Fund Name	2020-21 Revised Budget (4/21/21)	2021-22 Recommended Budget
10-00	Special Education Pass-Thru Fund	224,260,486	219,568,981
12-00	Child Development Fund	8,233,318	6,011,733
14-00	Deferred Maintenance Fund	2,280,590	3,393,000
16-00	Forest Reserve Fund	140,120	140,500
20-00	Special Reserve Fund, Post Emplmt Benefits	17,222	17,222
21-62	Debt Service Fund	25	
25-72	Special Reserve Fund, Redevelopment	500,000	250,000
40-00	Special Reserve Fund, Capital Projects	7,027,684	6,729,740
67-52	FBC Retired Health	28,925	26,220
67-54	FBC Dental	29,327,121	30,680,934
67-55	JPA Workers' Compensation	32,866,220	34,854,397
67-55	JPA Workers' Compensation - EASE	466,411	422,767
67-56	JPA Property & Liability	21,226,958	23,415,416
67-57	FBC Health	16,701,682	19,064,754
67-57	FBC Health Deferred Comp	(94,322)	(122,495)
67-58	FBC Vision	3,029,369	2,897,993
67-59	FBC Voluntary Benefits	1,214,383	1,162,039
67-60	FBC Long Term Care	338,099	239,725
67-74	JPA Miscellaneous Property	612,158	590,457
67-83	JPA Life Insurance	3,570,227	2,953,904
	TOTAL	351,746,676	352,297,287

Note: This page includes all operating funds of the County Office other than general funds.

* 67-55 JPA Workers Compensation was adjusted from Estimated Actuals for publication due to a material typo on journal submitted.