



San Bernardino County Superintendent of Schools

Ted Alejandre

San Bernardino County Superintendent of Schools' Ted Alejandre began his first four-year term as the county's 34th superintendent on Jan. 5, 2015. He ran for the county's lead educational seat unopposed in 2018 and began his second four-year term in Jan. 2019. With more than 30 years of experience in public education, Mr. Alejandre has been a teacher, vice principal, principal, director of fiscal services and assistant superintendent of Business Services at the district level. He joined the County Superintendent of Schools office in 2008 as the assistant superintendent of Business Services and also served as the deputy superintendent for County Schools prior to his election as county superintendent.

As county superintendent, Mr. Alejandre has fostered a collaborative spirit with the 33 school districts in the county that are home to the more than 406,000 students, while increasing the visibility of educational partnerships in the community. His office oversees a $315 million annual operating budget and employs nearly 2,000 employees. As part of the Countywide Vision to promote a better quality of life for all residents of the county, Mr. Alejandre has spearheaded efforts to increase countywide literacy rates for preschool-aged children with the adoption of the Footsteps2Brilliance program. Since taking office, Mr. Alejandre also instituted the award-winning, countywide Student Advisory Panel of high school representatives who explore countywide issues in education, the economy, safety, and health and wellness providing opportunities for active student involvement and leadership.

Mr. Alejandre is a retired lieutenant colonel in the United States Air Force and served 18 years with the 701st Combat Operations Squadron. He continues volunteer service as an United States Air Force Academy Liaison Officer for Riverside, Inyo, Mono and San Bernardino counties, and is responsible for the recruitment and evaluation of prospective students for the Air Force Academy. Mr. Alejandre is a 1982 graduate of Aquinas High School. He received his associate degree in Administrative Management from the Community College of the Air Force, his bachelor's degree in Public Administration and master's in Educational Administration from Cal State University, San Bernardino.

San Bernardino County Board of Education



Ken Larson
President
Trustee Area A

Adelanto, Apple Valley Unified, Baker Valley Unified, Barstow Unified, Helendale, Hesperia Unified, Lucerne Valley Unified, Needles Unified, Oro Grande, Rim of the World Unified (west of HWY 138), Silver Valley Unified, Trona Joint Unified, Victor Elementary and Victor Valley Union High.



Laura A. Mancha
Vice President
Trustee Area C

Chino Unified, Cucamonga, Fontana Unified and Mountain View and Ontario-Montclair (south of Philadelphia Street)

Laura Mancha is a graduate student studying rehabilitation counseling with over 30 years of community service. She is passionate about education and the needs of the disabled.



Hardy Brown II
Trustee Area D

Rialto Unified, San Bernardino City Unified and Snowline Joint Unified

Hardy Brown II, has over 22 years experience in Social Impact, Research, Fundraising, College Career Development and the solicitation of major gifts for multiple national and regional organizations.



Rita Fernandez-Loof
Trustee Area B

Alta Loma, Central, *Chaffey Joint Union High, Etiwanda, Mt. Baldy Joint, Ontario-Montclair and Upland

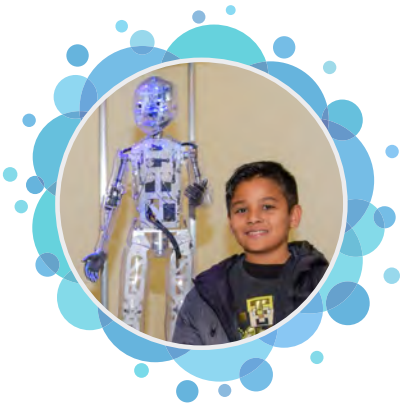
Rita Fernandez-Loof has extensive volunteer experience with various non-profits who advocate for the educational rights of children with disabilities.



Andrea De Leon
Trustee Area E

Bear Valley Unified, Colton Joint Unified, Morongo Unified, Redlands Unified, Rim of the World Unified (east of HWY 138) and Yucaipa-Calimesa Joint Unified

Andrea De Leon is the executive director of the Fontana Chamber of Commerce. She believes education is the great equalizer and hopes to strengthen relationships between the business and education sectors.



*Portions of this district



The mission of the San Bernardino County Superintendent of Schools is to transform lives through education. Working in collaboration with school districts, other agencies, families and our community partners, we provide leadership, advocacy and services to ensure innovative, inspiring educational practices. This endeavor is essential to the quality of life and economic vitality of our communities.

We believe that –

The human mind is incredibly powerful and through life-long learning has unlimited potential.

All people have value, and deserve to be treated equally with dignity and respect.

Each person is unique, has purpose and can make a powerful contribution to the good of humanity.

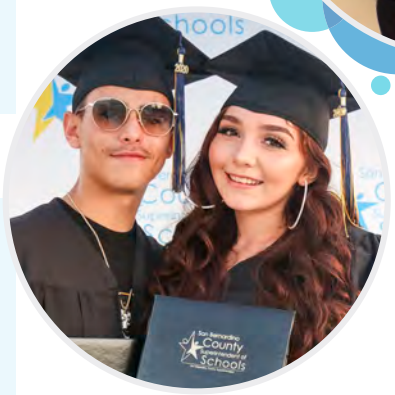
Character, governed by integrity, builds positive relationships that transform lives.





People are meant to serve and care for each other.

Individuals have the power to make choices, which ultimately determine their course in life.



Communities are interdependent, and grow stronger through collaboration and communication.

Faith, hope, love and compassion are essential to a positive life experience.

There is strength in unity.

San Bernardino County Board of Education
Administrative Facilities

The Brier Building
760 East Brier Drive
San Bernardino

A 52,000 square foot facility purchased in 2011. Currently houses the Business Services and Human Resources branches as well as the Technology JPA.



Desert/Mountain Educational Service Center
17800 Highway 18
Apple Valley

A 23,800 square foot facility renovated and opened in 1998. This center provides conference space and meeting rooms for local districts and SBCSS departments. Currently houses Desert/Mountain Operations and Desert/Mountain SELPA.



Dorothy Inghram Learning Center
670 East Carnegie Drive
San Bernardino

A 41,700 square foot building on 5.2 acres of land purchased in 2017. The center provides classroom space for the Regional Occupational Program (ROP) Cyber Training Center, conference space and meeting rooms for local districts and SBCSS departments and housing for the East Valley Special Education Local Plan Area (EV-SELPA) staff.



San Bernardino County Board of Education
Administrative Facilities

Roy C Hill Education Center
601 North E Street
San Bernardino

A 51,000 square foot facility built in 1986. Currently houses the Office of the Superintendent, the assistant superintendent of Business Services, Education Support Services, Student Services and the chief technology officer of Technology Services, as well as East Valley Operations.



Support Center
4595 Hallmark Parkway
San Bernardino

A 25,412 square foot facility purchased in 1994. This facility is SBCSS's main warehouse and also offers a large conference room for local districts and SBCSS departments. Currently houses the Maintenance, Operations and Transportation department.



West End Educational Service Center
8265 Aspen Avenue
Rancho Cucamonga

A 31,840 square foot facility renovated and opened in 1996. This center provides conference space and meeting rooms for local districts and SBCSS departments. Currently houses West End Operations and West End SELPA.





ADMINISTRATION

Theodore Alejandre
County Superintendent of Schools, Secretary to the Board

Richard De Nava
Assistant Superintendent, Business Services

Miki Inbody
Assistant Superintendent, Educational Support Services

William Roberts
Assistant Superintendent, Human Resources

Stephanie Houston, Ed.D
Assistant Superintendent, Innovation and Engagement

Myrlene Pierre
Assistant Superintendent, Student Services

David Thurston
Chief Technology Officer, Technology Services

SPECIAL EDUCATION LOCAL PLAN AREAS (SELPA)

Jenae S. Holtz
Chief Executive Officer, Desert Mountain SELPA

Patty Metheny, Ed.D.
Administrator, East Valley SELPA

Ricky Alyassi
Administrator, West End SELPA

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS 2021 – 2022 BUDGET ASSUMPTIONS

- **Revenue**
  - The estimated statutory Local Control Funding Formula (LCFF) COLA for K-12 education programs in 2021-22 is 5.07% and is applied to the LCFF base grant targets.
  - The Special Education estimated statutory COLA in 2021-22 is 4.05%
  - Programs to receive an estimated 1.7% COLA in 2021-22 include, Child Nutrition, State Preschool, Foster Youth, and the Mandate Block Grant.

  - Projected Lottery revenue funding:
    - Unrestricted: $150 per ADA
    - Restricted (Prop. 20): $49 per ADA

  - Differentiated Assistance (SOS) funding estimate: $4.8 million

- **Expenditures**
  - Salary COLA: 2.5%

  - Step & Column fully funded

  - Retirement:
    - STRS: 16.92%
    - PERS: 23.00%

  - Health & Welfare Increases for all employee groups, including management and confidential:
    - Medical 5.0%
    - Dental 5.0%
    - Vision 5.0%
    - Life 5.0%
    - Assume no opt-out incentive until negotiations are finalized

  - Information Technology User Fees:
    - Full User: $2,428
    - Email-Only User: $116

  - JCS and CS funded at LCFF target

  - Indirect cost rate 7.85%

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2020-21 vs. 2021-22
Total General Fund

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed For Adoption
REVENUE					
LCFF Revenue	8010 - 8099	$ 61,008,812	$ 60,184,268	$ -	$ 60,184,268
Federal Resources	8100 - 8299	52,833,499	39,567,858	882,037	40,449,895
Other State Revenue	8300 - 8599	124,829,840	119,339,419	4,796,303	124,135,722
Local Revenue	8600 - 8799	117,458,171	121,888,356	136,629	122,024,985
TOTAL REVENUE		**356,130,322**	**340,979,901**	**5,814,969**	**346,794,870**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	32,614,113	34,237,821	596,803	34,834,624
Certificated Pupil Support Salaries	1200 - 1299	4,437,142	4,572,241	246,954	4,819,195
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	13,086,027	13,716,619	-	13,716,619
Other Certificated Salaries	1900 - 1999	6,034,016	6,231,872	82,318	6,314,190
Total Certificated Salaries		56,171,298	58,758,553	926,075	59,684,628
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	16,309,973	18,321,768	246,910	18,568,678
Classified Support Salaries	2200 - 2299	23,192,000	24,357,761	223,225	24,580,986
Classified Supervisors' & Administrators' Salaries	2300 - 2399	11,570,795	12,126,058	-	12,126,058
Clerical & Office Salaries	2400 - 2499	33,438,604	34,945,216	76,207	35,021,423
Other Classified Salaries	2900 - 2999	825,462	1,089,684	-	1,089,684
Total Classified Salaries		85,336,834	90,840,487	546,342	91,386,829
Total Salaries		141,508,132	149,599,040	1,472,417	151,071,457
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	14,147,520	14,647,981	719,528	15,367,509
Public Employees' Retirement System	3200 - 3299	17,392,240	20,535,624	125,658	20,661,282
Social Security / Medicare / Alternative Retirement	3300 - 3399	2,201,694	2,345,138	21,351	2,366,489
Health & Welfare Benefits	3400 - 3499	28,788,357	33,270,843	(2,088)	33,268,755
State Unemployment Insurance	3500 - 3599	96,266	109,364	1,500,734	1,610,098
Worker's Compensation Insurance	3600 - 3699	4,074,237	4,558,084	45,066	4,603,150
Retiree Benefits	3700 - 3799	301,133	312,447	-	312,447
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	830,449	-	-	-
Total Employee Benefits		67,831,896	75,779,481	2,410,249	78,189,730
Total Salaries & Benefits		209,340,028	225,378,521	3,882,666	229,261,187
Books & Supplies					
Textbooks	4100 - 4199	356,102	46,185	-	46,185
Books Other Than Textbooks	4200 - 4299	599,826	524,088	3	524,091
Materials & Supplies	4300 - 4399	8,779,675	8,632,800	2,501,836	11,134,636
Supplies Inventory	4400 - 4499	6,661,276	2,753,897	773,700	3,527,597
Food Purchases for Food Service	4700 - 4799	-	-	-	-
Total Books & Supplies		16,396,879	11,956,970	3,275,539	15,232,509
Services & Other Operating Expenditures					
Professional / Consulting Services	5100 - 5199	42,149,467	44,228,951	(1,533)	44,227,418
Travel & Conferences	5200 - 5299	2,524,913	2,937,223	(2,399)	2,934,824
Dues & Memberships	5300 - 5399	219,468	404,450	-	404,450
Insurance	5400 - 5499	1,151,974	690,198	-	690,198
Utilities & Housekeeping Services	5500 - 5599	970,436	1,009,310	-	1,009,310
Rentals, Leases & Repairs	5600 - 5699	3,629,740	3,642,811	6,816	3,649,627
Interprogram / Interfund Services	5700 - 5799	(94,342)	(95,155)	200	(94,955)
Other Services & Operating Expenditures	5800 - 5899	37,621,584	35,833,882	(171,509)	35,662,373
Intergovernmental Fees	5900 - 5999	1,347,117	1,387,732	(1,002)	1,386,730
Total Services & Other Operating Expenditures		89,520,357	90,039,402	(169,427)	89,869,975

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2020-21 vs. 2021-22
Total General Fund

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed For Adoption
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	39,150	46,071	-	46,071
Buildings & Improvement of Buildings	6200 - 6299	15,000	12,000	-	12,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	1,285,192	845,533	75,224	920,757
Equipment Replacement	6500 - 6599	21,000	-	-	-
Total Capital Outlay		1,360,342	903,604	75,224	978,828
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Other Transfers Out	7200 - 7299	23,188,836	23,204,333	(66,260)	23,138,073
Direct Support & Indirect Costs	7300 - 7399	(681,629)	(668,063)	(1,983)	(670,046)
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		22,507,207	22,536,270	(68,243)	22,468,027
TOTAL EXPENDITURES		**339,124,813**	**350,814,767**	**6,995,759**	**357,810,526**
Excess / (Deficiency) of Revenues Over Expenditures		**17,005,509**	**(9,834,866)**	**(1,180,790)**	**(11,015,656)**
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	870,530	40,081	-	40,081
Transfers Out	7610 - 7629	-	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**870,530**	**40,081**	**-**	**40,081**
INCREASE / (DECREASE) TO THE FUND BALANCE		**17,876,039**	**(9,794,785)**	**(1,180,790)**	**(10,975,575)**
FUND BALANCE					
Beginning Balance as of July 1		92,460,597	109,390,128	1,078,789	110,468,917
Restatements		132,281	-	-	-
Projected Ending Balance as of June 30		**$ 110,468,917**	**$ 99,595,343**	**$ (102,001)**	**$ 99,493,342**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2020-21 vs. 2021-22
Unrestricted Amounts Within the General Fund

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed For Adoption
REVENUE					
LCFF Revenue	8010 - 8099	$ 48,437,704	$ 47,613,160	$ -	$ 47,613,160
Federal Resources	8100 - 8299	11,405,370	11,405,370	-	11,405,370
Other State Revenue	8300 - 8599	1,070,158	1,005,931	-	1,005,931
Local Revenue	8600 - 8799	12,937,448	11,543,317	8,104	11,551,421
TOTAL REVENUE		**73,850,680**	**71,567,778**	**8,104**	**71,575,882**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	3,324,943	4,120,503	(50,913)	4,069,590
Certificated Pupil Support Salaries	1200 - 1299	243,417	259,774	-	259,774
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	6,929,835	7,477,312	-	7,477,312
Other Certificated Salaries	1900 - 1999	2,481,578	2,330,885	-	2,330,885
Total Certificated Salaries		12,979,773	14,188,474	(50,913)	14,137,561
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	389,931	483,330	-	483,330
Classified Support Salaries	2200 - 2299	1,033,094	1,104,174	(76,207)	1,027,967
Classified Supervisors' & Administrators' Salaries	2300 - 2399	5,323,992	6,013,653	-	6,013,653
Clerical & Office Salaries	2400 - 2499	14,491,597	15,673,658	76,207	15,749,865
Other Classified Salaries	2900 - 2999	11,000	71,120	-	71,120
Total Classified Salaries		21,249,614	23,345,935	-	23,345,935
Total Salaries		34,229,387	37,534,409	(50,913)	37,483,496
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	1,993,477	2,166,027	127,442	2,293,469
Public Employees' Retirement System	3200 - 3299	4,285,586	5,338,499	-	5,338,499
Social Security / Medicare / Alternative Retirement	3300 - 3399	524,116	563,719	(738)	562,981
Health & Welfare Benefits	3400 - 3499	5,414,727	6,680,978	(13,386)	6,667,592
State Unemployment Insurance	3500 - 3599	37,776	53,676	763,772	817,448
Worker's Compensation Insurance	3600 - 3699	781,655	1,144,078	(1,547)	1,142,531
Retiree Benefits	3700 - 3799	301,133	312,447	-	312,447
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	830,449	-	-	-
Total Employee Benefits		14,168,919	16,259,424	875,543	17,134,967
Total Salaries & Benefits		48,398,306	53,793,833	824,630	54,618,463
Books & Supplies					
Textbooks	4100 - 4199	500	-	-	-
Books Other Than Textbooks	4200 - 4299	46,835	161,493	-	161,493
Materials & Supplies	4300 - 4399	1,771,672	1,039,854	(4,041)	1,035,813
Supplies Inventory	4400 - 4499	1,217,685	474,248	24,801	499,049
Food Purchases for Food Service	4700 - 4799	-	-	-	-
Total Books & Supplies		3,036,692	1,675,595	20,760	1,696,355
Services & Other Operating Expenditures					
Professional / Consulting Services	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	1,007,854	1,028,986	(613)	1,028,373
Dues & Memberships	5300 - 5399	147,513	159,298	-	159,298
Insurance	5400 - 5499	1,000,000	539,500	-	539,500
Utilities & Housekeeping Services	5500 - 5599	524,681	560,528	-	560,528
Rentals, Leases & Repairs	5600 - 5699	1,219,002	1,190,465	-	1,190,465
Interprogram / Interfund Services	5700 - 5799	(721,808)	66,651	128	66,779
Other Services & Operating Expenditures	5800 - 5899	13,923,739	14,972,151	(604,595)	14,367,556
Intergovernmental Fees	5900 - 5999	441,613	378,790	(2)	378,788
Total Services & Other Operating Expenditures		17,542,594	18,896,369	(605,082)	18,291,287

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2020-21 vs. 2021-22
Unrestricted Amounts Within the General Fund

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed For Adoption
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	-	-	-	-
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	539,886	416,328	75,224	491,552
Equipment Replacement	6500 - 6599	21,000	-	-	-
Total Capital Outlay		560,886	416,328	75,224	491,552
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Other Transfers Out	7200 - 7299	11,497,634	11,407,495	-	11,407,495
Direct Support & Indirect Costs	7300 - 7399	(13,747,286)	(14,691,932)	(259,529)	(14,951,461)
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		(2,249,652)	(3,284,437)	(259,529)	(3,543,966)
TOTAL EXPENDITURES		**67,288,826**	**71,497,688**	**56,003**	**71,553,691**
Excess / (Deficiency) of Revenues Over Expenditures		**6,561,854**	**70,090**	**(47,899)**	**22,191**
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	870,530	40,081	-	40,081
Transfers Out	7610 - 7629	-	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	(3,890,506)	(4,712,908)	224,602	(4,488,306)
TOTAL OTHER FINANCING SOURCES / USES		**(3,019,976)**	**(4,672,827)**	**224,602**	**(4,448,225)**
INCREASE / (DECREASE) TO THE FUND BALANCE		**3,541,878**	**(4,602,737)**	**176,703**	**(4,426,034)**
FUND BALANCE					
Beginning Balance as of July 1		50,625,360	54,167,866	114,143	54,282,009
Restatements		114,771	-	-	-
Projected Ending Balance as of June 30		**$ 54,282,009**	**$ 49,565,129**	**$ 290,846**	**$ 49,855,975**
COMPONENTS OF ENDING FUND BALANCE					
Reserve for Economic Uncertainties		$ 6,800,000	$ 6,800,000	400,000	$ 7,200,000
Nonspendable Stores / Revolving Cash		414,605	414,605	-	414,605
Other Assignments		47,067,404	42,350,524	(109,154)	42,241,370
Unassigned Amount		-	-	-	-
Projected Ending Balance as of June 30		**$ 54,282,009**	**$ 49,565,129**		**$ 49,855,975**

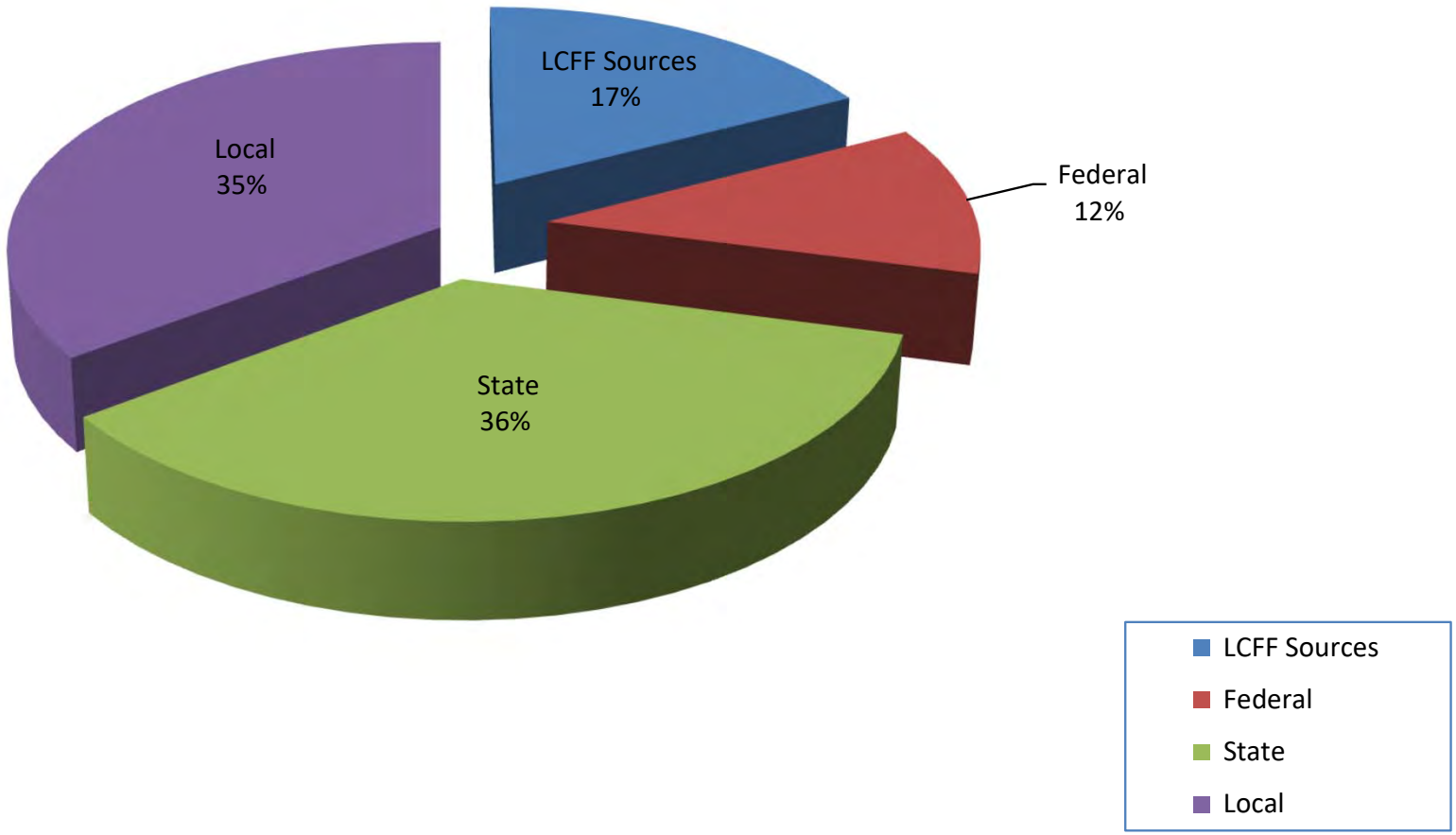
SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2020-21 vs. 2021-22
Restricted Amounts Within the General Fund

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed For Adoption
REVENUE					
LCFF Revenue	8010 - 8099	$ 12,571,108	$ 12,571,108	$ -	$ 12,571,108
Federal Resources	8100 - 8299	41,428,129	28,162,488	882,037	29,044,525
Other State Revenue	8300 - 8599	123,759,682	118,333,488	4,796,303	123,129,791
Local Revenue	8600 - 8799	104,520,723	110,345,039	128,525	110,473,564
TOTAL REVENUE		**282,279,642**	**269,412,123**	**5,806,865**	**275,218,988**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	29,289,170	30,117,318	647,716	30,765,034
Certificated Pupil Support Salaries	1200 - 1299	4,193,725	4,312,467	246,954	4,559,421
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	6,156,192	6,239,307	-	6,239,307
Other Certificated Salaries	1900 - 1999	3,552,438	3,900,987	82,318	3,983,305
Total Certificated Salaries		43,191,525	44,570,079	976,988	45,547,067
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	15,920,042	17,838,438	246,910	18,085,348
Classified Support Salaries	2200 - 2299	22,158,906	23,253,587	299,432	23,553,019
Classified Supervisors' & Administrators' Salaries	2300 - 2399	6,246,803	6,112,405	-	6,112,405
Clerical & Office Salaries	2400 - 2499	18,947,007	19,271,558	-	19,271,558
Other Classified Salaries	2900 - 2999	814,462	1,018,564	-	1,018,564
Total Classified Salaries		64,087,220	67,494,552	546,342	68,040,894
Total Salaries		107,278,745	112,064,631	1,523,330	113,587,961
Employee Benefits					
State Teachers' Retirement System	3100 - 3199	12,154,043	12,481,954	592,086	13,074,040
Public Employees' Retirement System	3200 - 3299	13,106,654	15,197,125	125,658	15,322,783
Social Security / Medicare / Alternative Retirement	3300 - 3399	1,677,578	1,781,419	22,089	1,803,508
Health & Welfare Benefits	3400 - 3499	23,373,630	26,589,865	11,298	26,601,163
State Unemployment Insurance	3500 - 3599	58,490	55,688	736,962	792,650
Worker's Compensation Insurance	3600 - 3699	3,292,582	3,414,006	46,613	3,460,619
Retiree Benefits	3700 - 3799	-	-	-	-
PERS Reduction	3800 - 3899	-	-	-	-
Other Benefits	3900 - 3999	-	-	-	-
Total Employee Benefits		53,662,977	59,520,057	1,534,706	61,054,763
Total Salaries & Benefits		160,941,722	171,584,688	3,058,036	174,642,724
Books & Supplies					
Textbooks	4100 - 4199	355,602	46,185	-	46,185
Books Other Than Textbooks	4200 - 4299	552,991	362,595	3	362,598
Materials & Supplies	4300 - 4399	7,008,003	7,592,946	2,505,877	10,098,823
Supplies Inventory	4400 - 4499	5,443,591	2,279,649	748,899	3,028,548
Food Purchases for Food Service	4700 - 4799	-	-	-	-
Total Books & Supplies		13,360,187	10,281,375	3,254,779	13,536,154
Services & Other Operating Expenditures					
Professional / Consulting Services	5100 - 5199	42,149,467	44,228,951	(1,533)	44,227,418
Travel & Conferences	5200 - 5299	1,517,059	1,908,237	(1,786)	1,906,451
Dues & Memberships	5300 - 5399	71,955	245,152	-	245,152
Insurance	5400 - 5499	151,974	150,698	-	150,698
Utilities & Housekeeping Services	5500 - 5599	445,755	448,782	-	448,782
Rentals, Leases & Repairs	5600 - 5699	2,410,738	2,452,346	6,816	2,459,162
Interprogram / Interfund Services	5700 - 5799	627,466	(161,806)	72	(161,734)
Other Services & Operating Expenditures	5800 - 5899	23,697,845	20,861,731	433,086	21,294,817
Intergovernmental Fees	5900 - 5999	905,504	1,008,942	(1,000)	1,007,942
Total Services & Other Operating Expenditures		71,977,763	71,143,033	435,655	71,578,688

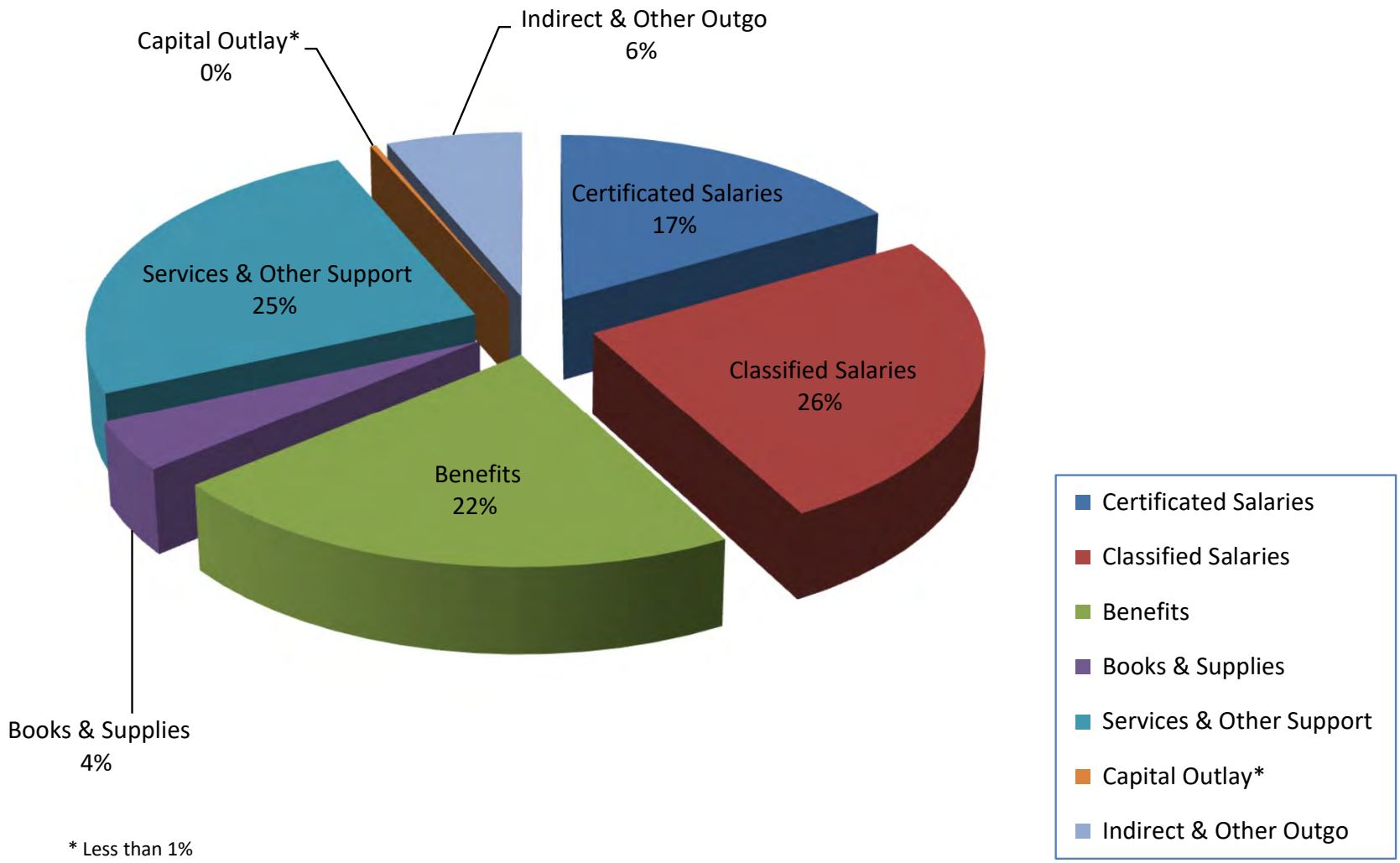
SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS
Two Year Budget Comparison
Fiscal Years 2020-21 vs. 2021-22
Restricted Amounts Within the General Fund

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed For Adoption
Capital Outlay					
Sites & Improvement of Sites	6100 - 6199	39,150	46,071	-	46,071
Buildings & Improvement of Buildings	6200 - 6299	15,000	12,000	-	12,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	745,306	429,205	-	429,205
Equipment Replacement	6500 - 6599	-	-	-	-
Total Capital Outlay		799,456	487,276	-	487,276
Other Outgo					
Tuition	7100 - 7199	-	-	-	-
Other Transfers Out	7200 - 7299	11,691,202	11,796,838	(66,260)	11,730,578
Direct Support & Indirect Costs	7300 - 7399	13,065,657	14,023,869	257,546	14,281,415
Other Outgo	7400 - 7499	-	-	-	-
Total Other Outgo		24,756,859	25,820,707	191,286	26,011,993
TOTAL EXPENDITURES		**271,835,987**	**279,317,079**	**6,939,756**	**286,256,835**
Excess / (Deficiency) of Revenues Over Expenditures		**10,443,655**	**(9,904,956)**	**(1,132,891)**	**(11,037,847)**
OTHER FINANCING SOURCES / USES					
Interfund Transfers					
Transfers In	8910 - 8929	-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	3,890,506	4,712,908	(224,602)	4,488,306
TOTAL OTHER FINANCING SOURCES / USES		**3,890,506**	**4,712,908**	**(224,602)**	**4,488,306**
INCREASE / (DECREASE) TO THE FUND BALANCE		**14,334,161**	**(5,192,048)**	**(1,357,493)**	**(6,549,541)**
FUND BALANCE					
Beginning Balance as of July 1		41,835,237	55,222,262	964,646	56,186,908
Restatements		17,510	-	-	-
Projected Ending Balance as of June 30		**$ 56,186,908**	**$ 50,030,214**	**$ (392,847)**	**$ 49,637,367**

2021-22 Proposed Budget
Total General Fund Revenue by Source

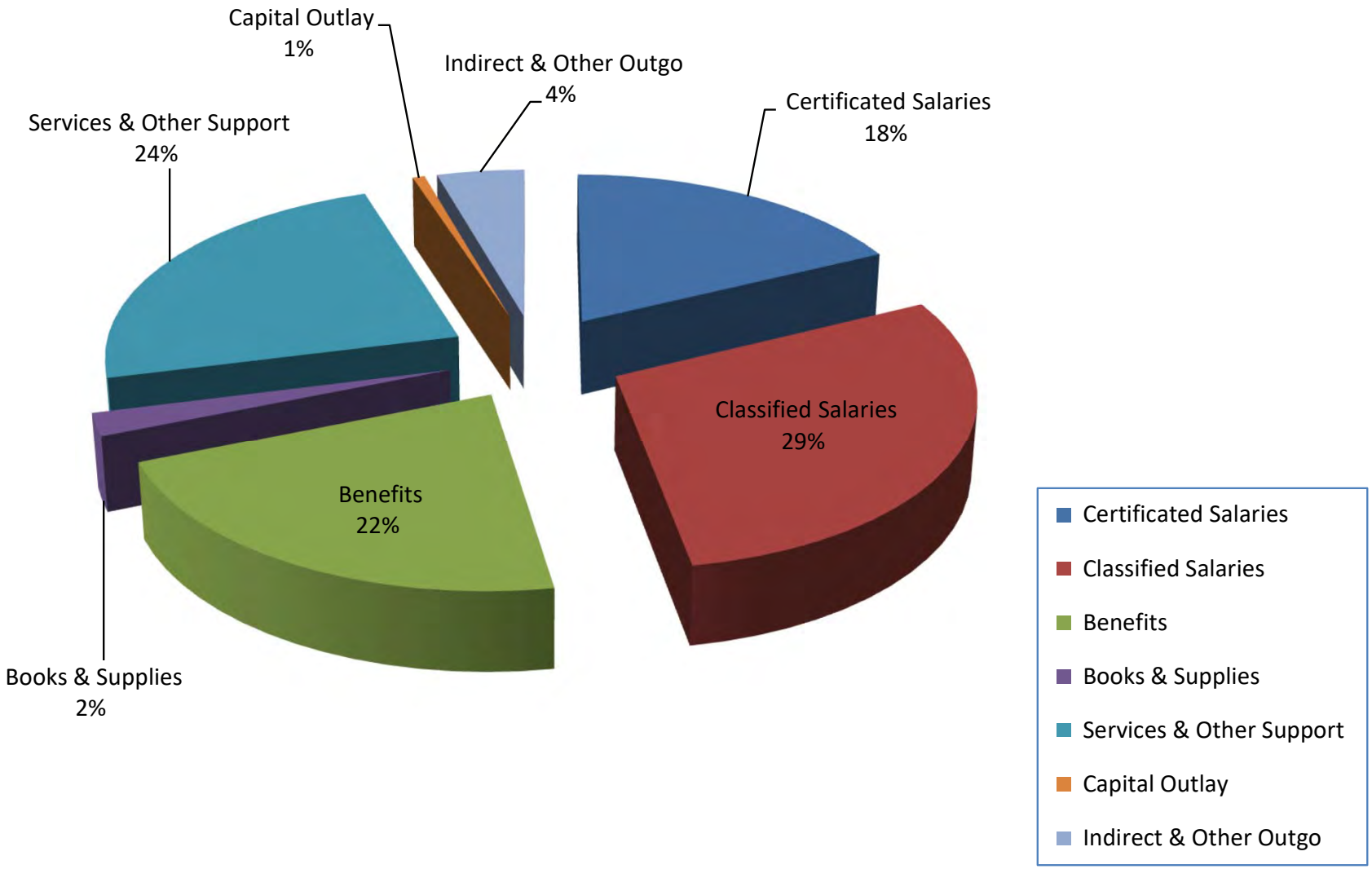


2021-22 Proposed Budget
Total General Fund Expenditures by Object

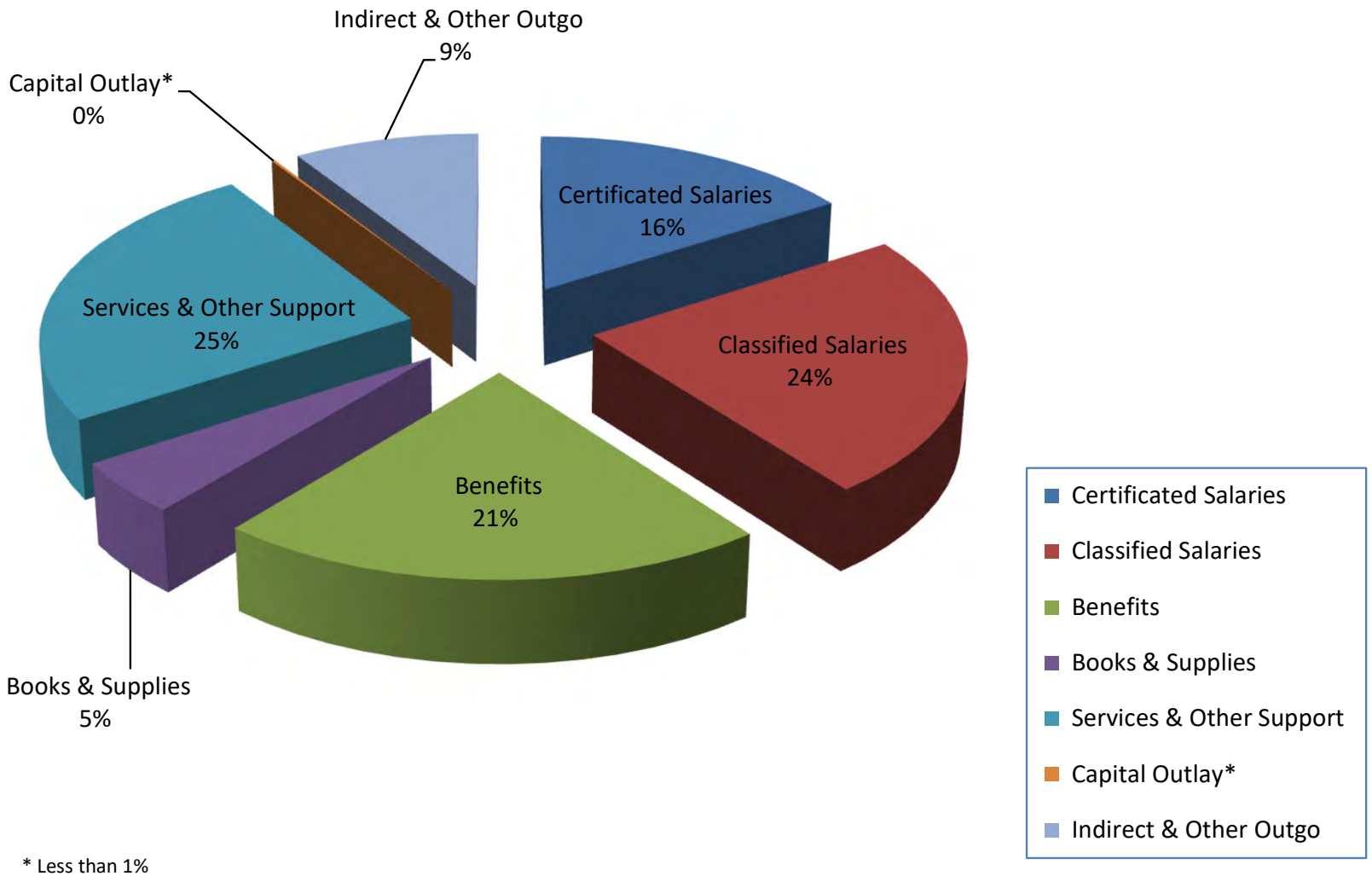


* Less than 1%

2021-22 Proposed Budget
Unrestricted General Fund Expenditures by Object

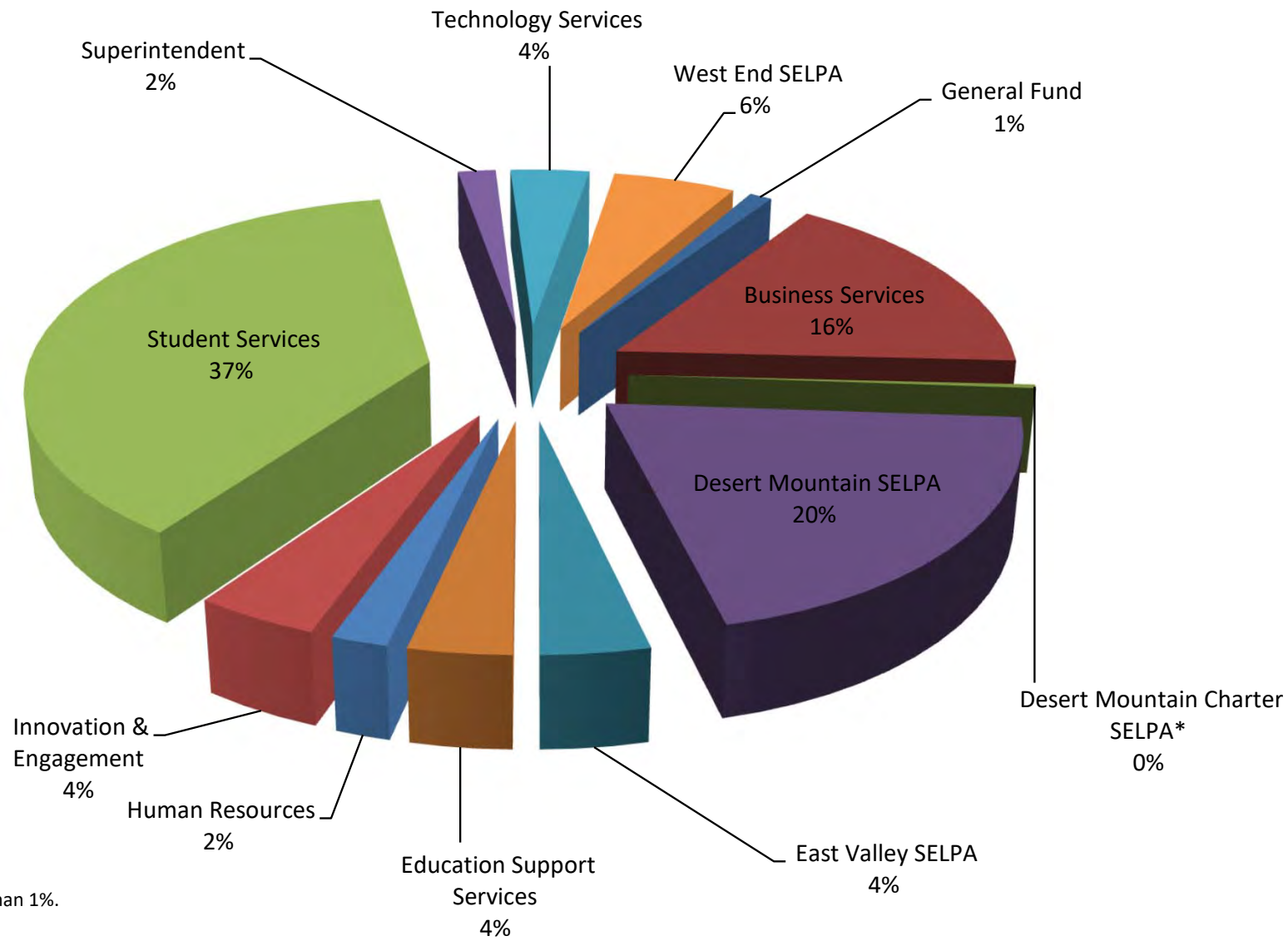


2021-22 Proposed Budget
Restricted General Fund Expenditures by Object



* Less than 1%

2021-22 Proposed Budget
Total General Fund Expenditures



* Less than 1%.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Business Services — Branch Head: Richard De Nava

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0178	JOINT POWER AUTHORITY	0	4,841,853	4,841,853	0	5,553,701	5,553,701	0	5,666,901	5,666,901	0
0251	TRANSP SUPPORT SERVICES	7,436	3,907,743	3,914,994	185	3,080,213	3,080,213	185	2,980,533	2,980,533	185
170C	CARES ACT / ESSER (COVID-19)	0	0	0	0	1,708,893	1,708,893	0	8,646,846	8,646,846	0
511C	FISCAL CRISIS MGMT ASST TEAM	152,518	0	313	152,205	6,160	38,124	120,241	6,160	38,071	88,330
7098	SANDABS	87,971	36,475	25,326	99,120	36,475	45,539	90,056	36,475	69,003	57,528
710B	FACILITIES - RRM	546,798	1,955,197	2,251,892	250,102	1,959,072	1,959,072	250,102	2,200,000	2,200,000	250,102
	Total Restricted	**794,723**	**10,741,268**	**11,034,377**	**501,613**	**12,344,514**	**12,385,542**	**460,585**	**19,536,915**	**19,601,354**	**396,146**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Business Services — Branch Head: Richard De Nava

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0118	MEDI-CAL ADMIN ACTIVITIES	1,193,334	12,573,090	12,451,712	1,314,713	11,968,890	11,968,890	1,314,713	11,955,370	11,985,354	1,284,729
0182	EXPRESS MAIL	0	380,954	385,661	(4,707)	357,217	352,510	0	369,985	369,985	0
0184	MANDATE BLOCK GRANT	9,782,764	523,338	12,100	10,294,002	515,911	13,550	10,796,363	515,911	12,500	11,299,774
0271	E/V TRANSPORTATION	0	146,279	146,279	0	165,343	165,343	0	187,778	187,778	0
0281	W/E TRANSPORTATION	0	4,176,904	4,176,904	0	4,546,095	4,546,095	0	4,139,573	4,139,573	0
5009	MULTIMEDIA DESIGN	0	679,044	679,044	0	999,107	999,107	0	856,749	856,749	0
5012	PRINT SHOP	50,833	45,762	96,595	0	146,713	146,713	0	160,667	160,667	0
5013	COMMUNICATIONS	0	941,698	941,698	0	1,077,441	1,077,441	0	1,250,287	1,250,287	0
5015	STRATEGIC PLANNING	0	1,440,739	1,440,739	0	225,000	225,000	0	250,000	250,000	0
5063	SYSTEMS OF SUPPORT	7,500	2,815,033	2,822,533	0	3,685,966	3,685,966	0	4,427,529	4,427,529	0
5110	SCHOOL DISTRICT FISCAL SUPPORT	0	0	0	0	72,720	72,720	0	80,800	80,800	0
5115	BUSINESS ADVISORY SERVICES	0	2,535,545	2,535,545	0	2,584,754	2,584,754	0	2,814,025	2,814,025	0
5116	CHARTER SCHOOL OVERSIGHT	57,950	464,247	464,247	57,950	433,295	457,244	34,001	446,205	473,702	6,504
511A	DISTRICT FCMAT STUDY AGREEMENT	0	0	0	0	5,000	5,000	0	5,000	5,000	0
5120	ASSISTANT SUPERINTENDENT BSB	0	562,566	562,566	0	593,051	593,051	0	603,766	603,766	0
5210	INTERNAL BUSINESS SERVICES	0	2,715,166	2,715,166	0	3,176,957	3,176,957	0	3,329,452	3,329,452	0
5215	PAYROLL	0	788,581	788,581	0	780,002	780,002	0	939,089	939,089	0
5220	WAREHOUSE	0	923,442	923,442	0	987,620	987,620	0	1,115,417	1,115,417	0
5250	DISTRICT FINANCIAL SERVICES	0	3,447,954	3,447,954	0	3,633,664	3,633,664	0	3,783,221	3,783,221	0
5295	ORGANIZATIONAL LEGAL COSTS	0	67,318	67,318	0	418,220	418,220	0	455,800	455,800	0
5911	SAFETY COMPLIANCE	0	224,645	224,645	0	224,271	224,271	0	276,993	276,993	0
7011	PURCHASING/CONTRACTS	0	1,015,165	1,015,165	0	1,224,904	1,224,904	0	1,265,294	1,265,294	0
7012	DISTRICT SUPT.RECRUIT/MENTOR	0	266,557	266,557	0	184,343	184,343	0	204,906	204,906	0
7013	GOVERNANCE AND LEGISLATION	0	243,114	243,114	0	229,513	229,513	0	301,987	301,987	0
7016	COUNTY COMMITTEE	0	2,031	2,031	0	45,630	45,630	0	50,700	50,700	0
710C	REGIONAL FACILITIES	0	2,502,805	2,502,805	0	2,470,608	2,470,608	0	2,737,858	2,737,858	0
710E	BUSINESS SUPPORT SERVICES	0	375,577	375,577	0	434,004	434,004	0	507,639	507,639	0
7385	INTERGOVERNMENTAL RELATIONS	0	1,181,319	1,181,319	0	1,283,402	1,283,402	0	1,085,843	1,085,843	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Business Services | Branch Head: Richard De Nava

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
	Total Unrestricted	11,092,382	41,038,873	40,469,297	11,661,959	42,469,641	41,986,522	12,145,078	44,117,844	43,671,914	12,591,008
	Total Business Services	11,887,105	51,780,141	51,503,675	12,163,572	54,814,155	54,372,064	12,605,663	63,654,759	63,273,268	12,987,154

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0118 MEDI-CAL ADMIN ACTIVITIES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	11,957,334	11,405,370	11,405,370	
Local Revenue	615,757	563,520	550,000	
Total Revenues	**$ 12,573,090**	**$ 11,968,890**	**$ 11,955,370**	
Expenditures				
Classified Salaries	250,508	268,770	278,253	3.1000
Employee Benefits	109,223	113,391	130,383	
Supplies	397	3,000	3,000	
Services	90,535	136,617	126,133	
Transfers Out - Other	11,957,334	11,405,370	11,405,370	
Indirect Cost	43,714	41,742	42,215	
Total Expenditures	**$ 12,451,712**	**$ 11,968,890**	**$ 11,985,354**	**3.1000**
Revenues Less Expenditures	**121,379**	**0**	**(29,984)**	
Beginning Balance	**1,193,334**	**1,314,713**	**1,314,713**	
Ending Balance	**$ 1,314,713**	**$ 1,314,713**	**$ 1,284,729**	

Management Narrative : As the Local Education Consortium Coordinator for Region X (San Bernardino, Riverside, Inyo and Mono Counties), the Superintendent handles all claims for Medi-CAL Administrative Activities filed by the Superintendent and other participating districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0178 JOINT POWER AUTHORITY | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	4,841,853	5,553,701	5,666,901	
Total Revenues	**$ 4,841,853**	**$ 5,553,701**	**$ 5,666,901**	
Expenditures				
Classified Salaries	2,482,850	2,727,569	2,728,918	25.0000
Employee Benefits	964,665	1,047,197	1,183,913	
Supplies	34,649	60,000	60,000	
Services	931,558	1,307,550	1,281,597	
Indirect Cost	428,131	411,385	412,473	
Total Expenditures	**$ 4,841,853**	**$ 5,553,701**	**$ 5,666,901**	**25.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Joint Power Authority serves K-12, ROPs and Community Colleges under two Boards of Directors (CSRM) and (CSEBA). CSRM provides districts with options for self-insurance in Property, Workers Comp and Liability. CSEBA provides employee benefit packages.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0182 EXPRESS MAIL | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	305,639	307,510	319,985	
Contributions	75,315	49,707	50,000	
Total Revenues	**$ 380,954**	**$ 357,217**	**$ 369,985**	
Expenditures				
Classified Salaries	236,514	244,899	251,770	4.1300
Employee Benefits	108,500	112,771	124,904	
Supplies	11,126	13,332	12,332	
Services	29,521	(18,492)	(19,021)	
Total Expenditures	**$ 385,661**	**$ 352,510**	**$ 369,985**	**4.1300**
Revenues Less Expenditures	**(4,707)**	**4,707**	**0**	
Beginning Balance	**0**	**(4,707)**	**0**	
Ending Balance	**$ (4,707)**	**$ 0**	**$ 0**	

Management Narrative : The Express Mail System provides daily mail and payroll warrant delivery service to participating school districts and colleges. The drivers and vehicles are under the jurisdiction of the County Superintendent.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0184 MANDATE BLOCK GRANT | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	523,338	515,911	515,911	
Total Revenues	**$ 523,338**	**$ 515,911**	**$ 515,911**	
Expenditures				
Services	12,100	13,550	12,500	
Total Expenditures	**$ 12,100**	**$ 13,550**	**$ 12,500**	**0.0000**
Revenues Less Expenditures	**511,238**	**502,361**	**503,411**	
Beginning Balance	**9,782,764**	**10,294,002**	**10,796,363**	
Ending Balance	**$ 10,294,002**	**$ 10,796,363**	**$ 11,299,774**	

Management Narrative : These funds are to support mandated activities pursuant to Government Code Section 17581.6, and are in-lieu-of receiving a mandated reimbursement claim.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0251 TRANSP SUPPORT SERVICES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	3,907,743	3,080,213	2,980,533	
Total Revenues	**$ 3,907,743**	**$ 3,080,213**	**$ 2,980,533**	
Expenditures				
Classified Salaries	157,167	267,678	148,045	1.6400
Employee Benefits	65,706	120,854	69,513	
Supplies	1,342	1,778	1,778	
Services	3,667,929	2,668,635	2,741,338	
Indirect Cost	22,849	21,268	19,859	
Total Expenditures	**$ 3,914,994**	**$ 3,080,213**	**$ 2,980,533**	**1.6400**
Revenues Less Expenditures	**(7,250)**	**0**	**0**	
Beginning Balance	**7,436**	**185**	**185**	
Ending Balance	**$ 185**	**$ 185**	**$ 185**	

Management Narrative : SBCSS provides transportation support for several districts in East Valley and West End regions. This support consists of routing and scheduling students, communications with parents and district staff.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0271 E/V TRANSPORTATION | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	131,177	151,054	168,075	
Contributions	15,102	14,289	19,703	
Total Revenues	**$ 146,279**	**$ 165,343**	**$ 187,778**	
Expenditures				
Classified Salaries	1,692	2,531	3,452	0.0500
Employee Benefits	699	1,090	1,620	
Supplies	12	235	202	
Services	143,632	161,133	182,053	
Indirect Cost	244	354	451	
Total Expenditures	**$ 146,279**	**$ 165,343**	**$ 187,778**	**0.0500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program is responsible for transportation of students to SBCSS programs within the East Valley area.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0281 W/E TRANSPORTATION | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	2,219,725	2,588,103	2,186,995	
Contributions	1,957,179	1,957,992	1,952,578	
Total Revenues	**$ 4,176,904**	**$ 4,546,095**	**$ 4,139,573**	
Expenditures				
Classified Salaries	302,582	273,040	341,690	3.8100
Employee Benefits	126,341	117,009	160,364	
Supplies	972	7,035	7,035	
Services	3,703,183	4,113,202	3,585,839	
Indirect Cost	43,825	35,809	44,645	
Total Expenditures	**$ 4,176,904**	**$ 4,546,095**	**$ 4,139,573**	**3.8100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program is responsible for transportation of students to SBCSS programs within the West End area.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 170C CARES ACT / ESSER (COVID-19) Branch : Business Services Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	0	1,708,893	8,646,846	
Total Revenues	**$ 0**	**$ 1,708,893**	**$ 8,646,846**	
Expenditures				
Certificated Salaries	0	0	386,939	0.0000
Classified Salaries	0	0	488,016	0.0000
Employee Benefits	0	0	70,050	
Supplies	0	65,929	5,879,124	
Services	0	1,516,379	1,193,345	
Indirect Cost	0	126,585	629,372	
Total Expenditures	**$ 0**	**$ 1,708,893**	**$ 8,646,846**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This funding will provide local educational agencies with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5009 MULTIMEDIA DESIGN | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	679,044	999,107	856,749	
Total Revenues	**$ 679,044**	**$ 999,107**	**$ 856,749**	
Expenditures				
Classified Salaries	507,075	488,385	524,196	5.5000
Employee Benefits	200,803	210,525	240,053	
Supplies	30,147	31,901	31,901	
Services	(58,981)	268,296	60,599	
Total Expenditures	**$ 679,044**	**$ 999,107**	**$ 856,749**	**5.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides multimedia and audio-visual services to the organization.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5012 PRINT SHOP | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	17,003	10,000	10,000	
Contributions	28,759	136,713	150,667	
Total Revenues	**$ 45,762**	**$ 146,713**	**$ 160,667**	
Expenditures				
Classified Salaries	125,688	132,117	139,792	2.0000
Employee Benefits	62,929	67,499	73,336	
Supplies	53,536	45,696	45,696	
Services	(145,556)	(98,599)	(98,157)	
Total Expenditures	**$ 96,595**	**$ 146,713**	**$ 160,667**	**2.0000**
Revenues Less Expenditures	**(50,833)**	**0**	**0**	
Beginning Balance	**50,833**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides print shop and convenience copier services to the organization.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5013 COMMUNICATIONS | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	18	300	300	
Contributions	941,680	1,077,141	1,249,987	
Total Revenues	**$ 941,698**	**$ 1,077,441**	**$ 1,250,287**	
Expenditures				
Classified Salaries	578,622	654,151	728,263	7.2300
Employee Benefits	223,088	238,940	317,224	
Supplies	23,982	24,704	24,704	
Services	116,005	159,646	180,096	
Total Expenditures	**$ 941,698**	**$ 1,077,441**	**$ 1,250,287**	**7.2300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Responsible for the external and internal communication programs for SBCSS. This includes media and public relations, community and public information, and administration of the website.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5015 STRATEGIC PLANNING | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,440,739	225,000	250,000	
Total Revenues	**$ 1,440,739**	**$ 225,000**	**$ 250,000**	
Expenditures				
Supplies	21,016	29,100	29,100	
Services	1,419,723	195,900	220,900	
Total Expenditures	**$ 1,440,739**	**$ 225,000**	**$ 250,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports the implementation of collective impact strategic initiatives aligned to the San Bernardino County Superintendent of Schools' Strategic Plan and the Countywide Vision.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5063 SYSTEMS OF SUPPORT | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	4,075	0	0	
Contributions	2,810,959	3,685,966	4,427,529	
Total Revenues	**$ 2,815,033**	**$ 3,685,966**	**$ 4,427,529**	
Expenditures				
Supplies	221,128	709,419	0	
Services	2,601,405	2,692,779	4,105,266	
Indirect Cost	0	283,768	322,263	
Total Expenditures	**$ 2,822,533**	**$ 3,685,966**	**$ 4,427,529**	**0.0000**
Revenues Less Expenditures	**(7,500)**	**0**	**0**	
Beginning Balance	**7,500**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Systems of Support for districts identified for differentiated assistance.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5110 SCHOOL DISTRICT FISCAL SUPPORT | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	72,720	80,800	
Total Revenues	**$ 0**	**$ 72,720**	**$ 80,800**	
Expenditures				
Services	0	72,720	80,800	
Total Expenditures	**$ 0**	**$ 72,720**	**$ 80,800**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides resources and support to districts with qualified or negative interim financial report certifications.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5115 BUSINESS ADVISORY SERVICES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	65,000	65,000	65,000	
Contributions	2,470,545	2,519,754	2,749,025	
Total Revenues	**$ 2,535,545**	**$ 2,584,754**	**$ 2,814,025**	
Expenditures				
Classified Salaries	1,742,604	1,720,705	1,828,216	17.0000
Employee Benefits	686,552	687,899	797,309	
Supplies	12,931	44,212	55,012	
Services	93,457	131,938	133,488	
Total Expenditures	**$ 2,535,545**	**$ 2,584,754**	**$ 2,814,025**	**17.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Business Advisory Services (BAS) is responsible for monitoring the financial affairs of the school districts and ROC/P's.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5116 CHARTER SCHOOL OVERSIGHT | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	339,604	317,105	317,105	
Contributions	124,643	116,190	129,100	
Total Revenues	**$ 464,247**	**$ 433,295**	**$ 446,205**	
Expenditures				
Classified Salaries	216,673	224,676	231,630	2.0000
Employee Benefits	86,948	91,905	100,967	
Supplies	389	2,977	2,977	
Services	160,237	137,686	138,128	
Total Expenditures	**$ 464,247**	**$ 457,244**	**$ 473,702**	**2.0000**
Revenues Less Expenditures	**0**	**(23,949)**	**(27,497)**	
Beginning Balance	**57,950**	**57,950**	**34,001**	
Ending Balance	**$ 57,950**	**$ 34,001**	**$ 6,504**	

Management Narrative : This program is responsible to oversee and complete the charter school tasks for county offices of education in accordance with Ed Code.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 511A DISTRICT FCMAT STUDY AGREEMENT | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	5,000	5,000	
Total Revenues	**$ 0**	**$ 5,000**	**$ 5,000**	
Expenditures				
Services	0	4,630	4,636	
Indirect Cost	0	370	364	
Total Expenditures	**$ 0**	**$ 5,000**	**$ 5,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Under the direction of the San Bernardino County Superintendent of Schools, BAS provide services required by FCMAT in any area identified under AB2756, EC Sections 42127-42128, identifying districts under fiscal distress.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 511C FISCAL CRISIS MGMT ASST TEAM | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	6,160	6,160	
Total Revenues	**$ 0**	**$ 6,160**	**$ 6,160**	
Expenditures				
Supplies	0	7,500	7,500	
Services	285	27,800	27,800	
Indirect Cost	28	2,824	2,771	
Total Expenditures	**$ 313**	**$ 38,124**	**$ 38,071**	**0.0000**
Revenues Less Expenditures	**(313)**	**(31,964)**	**(31,911)**	
Beginning Balance	**152,518**	**152,205**	**120,241**	
Ending Balance	**$ 152,205**	**$ 120,241**	**$ 88,330**	

Management Narrative : The mission of the FCMAT Regional Assistance Team Project is to help California's local educational agencies fulfill their financial and management responsibilities by providing fiscal advice, management assistance, training and other related services.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5120 ASSISTANT SUPERINTENDENT BSB | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	562,566	593,051	603,766	
Total Revenues	**$ 562,566**	**$ 593,051**	**$ 603,766**	
Expenditures				
Classified Salaries	337,300	361,090	352,400	2.5000
Employee Benefits	121,765	132,421	140,766	
Supplies	12,656	12,167	22,675	
Services	90,844	87,373	87,925	
Total Expenditures	**$ 562,566**	**$ 593,051**	**$ 603,766**	**2.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Assistant Superintendent of Business Services is responsible for administering the Business/Fiscal operations of the organization.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5210 INTERNAL BUSINESS SERVICES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	2,715,166	3,176,957	3,329,452	
Total Revenues	**$ 2,715,166**	**$ 3,176,957**	**$ 3,329,452**	
Expenditures				
Classified Salaries	1,834,721	2,026,652	2,052,793	23.6000
Employee Benefits	751,876	880,395	976,759	
Supplies	33,412	96,550	125,738	
Services	95,158	173,360	174,162	
Total Expenditures	**$ 2,715,166**	**$ 3,176,957**	**$ 3,329,452**	**23.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides general accounting, budget development, accounts payable, accounts receivable, and fiscal management reporting functions for the entire organization.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5215 PAYROLL | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	788,581	780,002	939,089	
Total Revenues	**$ 788,581**	**$ 780,002**	**$ 939,089**	
Expenditures				
Classified Salaries	543,757	510,667	595,878	7.3000
Employee Benefits	223,711	222,265	290,911	
Supplies	4,280	24,200	27,816	
Services	16,833	22,870	24,484	
Total Expenditures	**$ 788,581**	**$ 780,002**	**$ 939,089**	**7.3000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : A service unit for the County Superintendent of Schools providing payroll services for all employees of SBCSS.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5220 WAREHOUSE | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	923,442	987,620	1,115,417	
Total Revenues	**$ 923,442**	**$ 987,620**	**$ 1,115,417**	
Expenditures				
Classified Salaries	607,575	635,481	693,895	10.6000
Employee Benefits	294,482	310,109	374,822	
Supplies	38,202	44,469	46,639	
Services	(51,311)	(2,439)	61	
Capital Outlay	34,493	0	0	
Total Expenditures	**$ 923,442**	**$ 987,620**	**$ 1,115,417**	**10.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Receive shipments and distributes equipment and supplies to sites. Moves classroom and office furniture and equipment. Manages surplus items, archives, material storage and disposal. Maintains an inventory record of equipment and vehicles.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5250 DISTRICT FINANCIAL SERVICES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	92,406	38,169	60,000	
Contributions	3,355,548	3,595,495	3,723,221	
Total Revenues	**$ 3,447,954**	**$ 3,633,664**	**$ 3,783,221**	
Expenditures				
Classified Salaries	2,313,398	2,460,466	2,416,142	31.0000
Employee Benefits	1,022,331	1,075,089	1,205,479	
Supplies	16,463	14,928	51,666	
Services	95,761	83,181	109,934	
Total Expenditures	**$ 3,447,954**	**$ 3,633,664**	**$ 3,783,221**	**31.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This department performs audit and approval functions required of both the County Auditor/Controller and County Superintendent of Schools and is jointly responsible to those elected officials.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5295 ORGANIZATIONAL LEGAL COSTS | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	67,318	418,220	455,800	
Total Revenues	**$ 67,318**	**$ 418,220**	**$ 455,800**	
Expenditures				
Services	67,318	418,220	455,800	
Total Expenditures	**$ 67,318**	**$ 418,220**	**$ 455,800**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Legal and audit costs for the general operations of the organization including Human Resources issues.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5911 SAFETY COMPLIANCE | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	224,645	224,271	276,993	
Total Revenues	**$ 224,645**	**$ 224,271**	**$ 276,993**	
Expenditures				
Classified Salaries	142,330	125,957	131,573	1.0000
Employee Benefits	47,616	48,389	53,670	
Supplies	11,410	6,800	6,800	
Services	23,288	43,125	84,950	
Total Expenditures	**$ 224,645**	**$ 224,271**	**$ 276,993**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Implements and manages the SBCSS safety and emergency readiness policies and procedures. Ensures compliance with applicable laws, regulations and safety plan requirements. Conducts assessments and provides safety plan training and guidance.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7011 PURCHASING/CONTRACTS | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,015,165	1,224,904	1,265,294	
Total Revenues	**$ 1,015,165**	**$ 1,224,904**	**$ 1,265,294**	
Expenditures				
Classified Salaries	669,902	773,712	781,484	10.0000
Employee Benefits	294,344	366,052	389,210	
Supplies	13,584	37,515	33,568	
Services	37,335	47,625	61,032	
Total Expenditures	**$ 1,015,165**	**$ 1,224,904**	**$ 1,265,294**	**10.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program represents costs for contract and purchasing management and ensures that supplies, equipment and services are purchased at the best possible price, in a timely manner to meet the needs of the client, and enhance the education of the students.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7012 DISTRICT SUPT.RECRUIT/MENTOR | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	69,340	17,392	17,392	
Contributions	197,217	166,951	187,514	
Total Revenues	**$ 266,557**	**$ 184,343**	**$ 204,906**	
Expenditures				
Certificated Salaries	208,920	97,078	112,528	0.0000
Employee Benefits	49,140	46,023	48,486	
Supplies	5,193	4,565	4,565	
Services	3,304	36,677	39,327	
Total Expenditures	**$ 266,557**	**$ 184,343**	**$ 204,906**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program provides funds for the recruitment and mentoring of new district Superintendents.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7013 GOVERNANCE AND LEGISLATION | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	243,114	229,513	301,987	
Total Revenues	**$ 243,114**	**$ 229,513**	**$ 301,987**	
Expenditures				
Classified Salaries	84,613	62,598	117,870	0.4000
Employee Benefits	21,478	22,195	23,317	
Supplies	718	3,023	2,588	
Services	136,304	141,697	158,212	
Total Expenditures	**$ 243,114**	**$ 229,513**	**$ 301,987**	**0.4000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports governance and legislative administrative functions between SBCSS, San Bernardino County Board of Education, San Bernardino County School Boards Association, and other governmental entities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7016 COUNTY COMMITTEE | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	2,031	45,630	50,700	
Total Revenues	**$ 2,031**	**$ 45,630**	**$ 50,700**	
Expenditures				
Classified Salaries	345	0	0	0.0000
Employee Benefits	17	0	0	
Supplies	0	619	619	
Services	1,669	45,011	50,081	
Total Expenditures	**$ 2,031**	**$ 45,630**	**$ 50,700**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Responsible for considering proposals to change the organization of one or more school districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7098 SANDABS | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	36,475	36,475	36,475	
Total Revenues	**$ 36,475**	**$ 36,475**	**$ 36,475**	
Expenditures				
Services	25,326	45,539	69,003	
Total Expenditures	**$ 25,326**	**$ 45,539**	**$ 69,003**	**0.0000**
Revenues Less Expenditures	**11,149**	**(9,064)**	**(32,528)**	
Beginning Balance	**87,971**	**99,120**	**90,056**	
Ending Balance	**$ 99,120**	**$ 90,056**	**$ 57,528**	

Management Narrative : San Bernardino County District Advocates for Better Schools is a legislative advocacy group providing a communication link between the education community in the county and legislators in Sacramento and Washington, D.C. Funded by annual membership dues.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 710B FACILITIES - RRM | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	530	0	0	
Contributions	1,954,667	1,959,072	2,200,000	
Total Revenues	**$ 1,955,197**	**$ 1,959,072**	**$ 2,200,000**	
Expenditures				
Classified Salaries	594,746	586,376	691,374	7.7000
Employee Benefits	253,577	261,511	322,605	
Supplies	118,406	147,564	147,564	
Services	1,043,403	766,573	841,409	
Capital Outlay	46,778	39,150	46,071	
Indirect Cost	194,983	157,898	150,977	
Total Expenditures	**$ 2,251,892**	**$ 1,959,072**	**$ 2,200,000**	**7.7000**
Revenues Less Expenditures	**(296,696)**	**0**	**0**	
Beginning Balance	**546,798**	**250,102**	**250,102**	
Ending Balance	**$ 250,102**	**$ 250,102**	**$ 250,102**	

Management Narrative : Provides for the routine repair and maintenance of classroom and administrative sites.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 710C REGIONAL FACILITIES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	680	0	0	
Contributions	2,502,125	2,470,608	2,737,858	
Total Revenues	**$ 2,502,805**	**$ 2,470,608**	**$ 2,737,858**	
Expenditures				
Classified Salaries	778,350	810,600	875,074	13.3000
Employee Benefits	383,167	403,698	466,884	
Supplies	211,357	64,996	88,405	
Services	1,129,931	1,191,314	1,307,495	
Total Expenditures	**$ 2,502,805**	**$ 2,470,608**	**$ 2,737,858**	**13.3000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provide services to administrative sites: Roy C. Hill Education Center, Brier Business Offices, Support Center, Desert/Mountain Educational Service Center, West End Educational Service Center, Dorothy Inghram Learning Center, and Mountain View.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 710E BUSINESS SUPPORT SERVICES | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	375,577	434,004	507,639	
Total Revenues	**$ 375,577**	**$ 434,004**	**$ 507,639**	
Expenditures				
Classified Salaries	268,164	280,797	316,776	2.5000
Employee Benefits	90,415	99,387	131,063	
Supplies	838	7,623	10,304	
Services	16,160	46,197	49,496	
Total Expenditures	**$ 375,577**	**$ 434,004**	**$ 507,639**	**2.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Business Support Services provides a variety of business services including Facilities Planning, Maintenance, Operations, Transportation and Purchasing/Contracts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7385 INTERGOVERNMENTAL RELATIONS | Branch : Business Services | Branch Head : Richard De Nava

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,181,319	1,283,402	1,085,843	
Total Revenues	**$ 1,181,319**	**$ 1,283,402**	**$ 1,085,843**	
Expenditures				
Classified Salaries	796,354	823,523	636,925	7.3300
Employee Benefits	299,167	330,549	305,218	
Supplies	23,208	31,912	44,986	
Services	62,590	97,418	98,714	
Total Expenditures	**$ 1,181,319**	**$ 1,283,402**	**$ 1,085,843**	**7.3300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports the functions of the Intergovernmental Relations department including Williams Settlement oversight.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Education Support Services — Branch Head: Miki Inbody

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0315	CCEE REGIONAL LEAD	190,022	(39,442)	77,265	73,315	15,000	54,215	34,100	0	25,776	8,324
0318	COMMUNITY ENGAGEMENT INITIATIVE	3,911	58,033	25,738	36,205	101,600	109,636	28,169	101,600	99,908	29,861
0339	HSS FRAMEWORK IMPLEMENTATION	0	69,889	44,585	25,304	69,889	87,193	8,000	0	6,922	1,078
0350	COMPREHENSIVE SUPPORT & IMPROV	0	462,676	462,676	0	875,331	875,331	0	910,340	910,340	0
0365	MTSS-GTFS	122,340	(30,000)	81,793	10,546	0	10,546	0	0	0	0
0373	ARTS INITIATIVE	23,978	12,000	10,557	25,421	12,000	15,530	21,891	12,000	15,035	18,856
0382	BEGINNING TEACH SUPRT & ASSESS	2,117	285,220	284,534	2,803	307,000	301,117	8,686	307,000	313,043	2,643
175A	RIMS REGION X-GENERAL ACCOUNT	4,383	0	0	4,383	0	1,458	2,925	0	1,456	1,469
319A	STELLAR REGIONAL LEAD (ASES)	0	130,651	130,651	0	182,602	182,602	0	159,127	159,127	0
319B	STELLAR REGIONAL LEAD (ASES)	0	133,295	133,295	0	174,850	174,850	0	154,573	154,573	0
319C	ASES-STEAM	0	4,809	4,809	0	58,191	58,191	0	31,500	31,500	0
319D	21ST CENTURY-STEAM	0	61,449	61,449	0	85,551	85,551	0	73,500	73,500	0
331A	TITLE III YR 2 AND 4 ASSISTANC	1,727	169,835	63,493	108,069	70,861	76,645	102,285	80,931	127,628	55,588
331C	MCAP CABE	0	0	0	0	129,300	129,300	0	170,364	153,785	16,579
337N	NTL STUDENT CLEARINGHOUSE-NSC	0	22,525	3,400	19,125	24,000	24,000	19,125	24,000	21,570	21,555
373A	CCSESA ARTS GRANT	27,454	4,000	1,778	29,676	6,000	11,718	23,958	6,000	10,839	19,119
	Total Restricted	**375,932**	**1,344,939**	**1,386,023**	**334,848**	**2,112,175**	**2,197,883**	**249,140**	**2,030,935**	**2,105,002**	**175,073**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Education Support Services — Branch Head: Miki Inbody

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0168	AFTER SCHOOL WORKSHOPS	18,548	400	1,990	16,959	2,000	8,154	10,805	2,000	3,883	8,922
0330	MUSIC CLINIC	1,854	14,470	8,030	8,294	19,000	18,749	8,545	19,000	17,914	9,631
0333	PROGRAM IMPROVEMENT SUPPORT	0	4,900	4,900	0	75,000	75,000	0	30,000	15,110	14,890
0337	AVID	0	2,469,612	2,469,612	0	2,660,296	2,660,296	0	2,603,327	2,603,327	0
0349	FAMILY INVOLVEMENT WORKSHOPS	36,728	21,425	22,743	35,410	10,000	18,603	26,807	10,000	25,830	10,977
0378	AVID WORKSHOP	511,684	608,327	790,498	329,513	500,049	470,413	359,149	472,312	467,438	364,023
0385	MTSS/UDL TRAININGS (WS)	0	5,712	(15,258)	20,970	21,000	20,736	21,234	6,000	4,961	22,273
0386	UNIVERSAL DESIGN LEARNING	0	0	0	0	0	0	0	15,000	13,697	1,303
0389	SCHOOL DISTRICT PBIS CONTRACT	403,222	403,825	254,056	552,990	469,101	485,055	537,036	457,096	492,466	501,666
0390	POSITIVE BEHAVIOR INTERVENTION	0	700,664	675,501	25,163	803,438	803,438	25,163	837,439	837,439	25,163
311F	EL SUPPORT SERV WKSP	59,707	86,634	45,345	100,997	28,500	90,555	38,942	21,000	18,146	41,796
331B	MULTI-LINGUAL EVENTS WORKSHOP	43,395	89,636	98,216	34,815	90,000	88,980	35,835	90,000	67,841	57,994
331G	EL SUPPORT - GENERAL FUND	0	0	0	0	0	0	0	98,240	98,240	0
352A	LITERACIES & HISTORIES WORKSHOP	13,569	12,500	7,742	18,327	11,250	14,958	14,619	11,250	14,074	11,795
361A	DISTRICT SCHOOL SUPPORT WRKSHP	16,298	158,988	126,609	48,677	140,000	141,443	47,234	156,500	142,929	60,805
371A	CONSOLIDATED SCIENCE WORKSHOP	77,814	18,267	41,763	54,318	10,800	36,115	29,003	14,000	33,672	9,331
610E	ESS DATA TEAM	0	0	0	0	29,695	29,695	0	37,540	37,540	0
6110	ASSISTANT SUPERINTENDENT ESS	0	849,090	849,090	0	916,152	916,152	0	947,604	947,604	0
6111	ESS FISCAL SERVICES	26,490	0	24,524	1,966	0	(18,531)	20,497	0	(14,029)	34,526
6113	EL SUPPORT	0	100,697	100,697	0	100,697	100,697	0	100,697	100,697	0
6120	DIST SCH IMPRVMNT & INNOVATION	0	366,727	366,727	0	391,484	391,484	0	410,210	410,210	0
6150	C&I AND ACADEMIC ENRICHMENT	0	1,663,884	1,663,884	0	1,886,349	1,886,349	0	2,199,854	2,199,854	0
6180	LCAP - ESS	0	1,474,353	1,474,353	0	1,516,438	1,516,438	0	1,561,861	1,561,861	0
6212	ESS ASST. SUPT. WORKSHOPS	1,835	0	826	1,009	500	525	984	500	544	940
6215	MATH WORKSHOPS	150,838	105,346	(454)	256,637	1,000	82,193	175,444	11,500	102,875	84,069
6280	NISL	158,857	131,846	147,074	143,628	145,000	130,788	157,840	145,000	130,606	172,234
	Total Unrestricted	**1,520,839**	**9,287,303**	**9,158,468**	**1,649,673**	**9,827,749**	**9,968,285**	**1,509,137**	**10,257,930**	**10,334,729**	**1,432,338**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Education Support Services — Branch Head: Miki Inbody

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
Total	**Education Support Services**	1,896,771	10,632,242	10,544,492	1,984,521	11,939,924	12,166,168	1,758,277	12,288,865	12,439,731	1,607,411

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0168 AFTER SCHOOL WORKSHOPS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	400	2,000	2,000	
Total Revenues	**$ 400**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	323	1,200	600	
Services	1,380	6,350	3,000	
Indirect Cost	286	604	283	
Total Expenditures	**$ 1,990**	**$ 8,154**	**$ 3,883**	**0.0000**
Revenues Less Expenditures	**(1,590)**	**(6,154)**	**(1,883)**	
Beginning Balance	**18,548**	**16,959**	**10,805**	
Ending Balance	**$ 16,959**	**$ 10,805**	**$ 8,922**	

Management Narrative : Cost recovery budget to fund workshop expenses for After School Programs.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0315 CCEE REGIONAL LEAD | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	558	0	0	
Contributions	(40,000)	15,000	0	
Total Revenues	**$ (39,442)**	**$ 15,000**	**$ 0**	
Expenditures				
Supplies	36,541	15,300	6,500	
Services	33,229	19,249	17,400	
Capital Outlay	0	14,235	0	
Indirect Cost	7,495	5,431	1,876	
Total Expenditures	**$ 77,265**	**$ 54,215**	**$ 25,776**	**0.0000**
Revenues Less Expenditures	**(116,707)**	**(39,215)**	**(25,776)**	
Beginning Balance	**190,022**	**73,315**	**34,100**	
Ending Balance	**$ 73,315**	**$ 34,100**	**$ 8,324**	

Management Narrative : California Collaborative for Educational Excellence regional lead. Assist LEAs in achieving the goals set forth in their Local Control and Accountability Plan (LCAP) adopted pursuant to the state law.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0318 COMMUNITY ENGAGEMENT INITIATIVE | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	58,033	101,600	101,600	
Total Revenues	**$ 58,033**	**$ 101,600**	**$ 101,600**	
Expenditures				
Certificated Salaries	0	6,000	0	0.0000
Employee Benefits	0	1,379	0	
Supplies	589	14,136	14,136	
Services	22,873	80,000	78,500	
Indirect Cost	2,276	8,121	7,272	
Total Expenditures	**$ 25,738**	**$ 109,636**	**$ 99,908**	**0.0000**
Revenues Less Expenditures	**32,294**	**(8,036)**	**1,692**	
Beginning Balance	**3,911**	**36,205**	**28,169**	
Ending Balance	**$ 36,205**	**$ 28,169**	**$ 29,861**	

Management Narrative : The CEI is a 5-year effort intended to strengthen the System of Support by building the capacity of school districts to engage one another by identifying effective models and metrics, having conversations, building relationships and participating in LCAP

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0330 MUSIC CLINIC | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	14,470	19,000	19,000	
Total Revenues	**$ 14,470**	**$ 19,000**	**$ 19,000**	
Expenditures				
Supplies	3,433	7,000	7,000	
Services	3,888	10,360	9,610	
Indirect Cost	710	1,389	1,304	
Total Expenditures	**$ 8,030**	**$ 18,749**	**$ 17,914**	**0.0000**
Revenues Less Expenditures	**6,440**	**251**	**1,086**	
Beginning Balance	**1,854**	**8,294**	**8,545**	
Ending Balance	**$ 8,294**	**$ 8,545**	**$ 9,631**	

Management Narrative : Encourages musical growth beyond instruction at district and school levels through four annual events: Choral music festival, Solo Fest, Honor Bands, and Honor Orchestra.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0333 PROGRAM IMPROVEMENT SUPPORT | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	4,900	75,000	30,000	
Total Revenues	**$ 4,900**	**$ 75,000**	**$ 30,000**	
Expenditures				
Certificated Salaries	20,490	40,970	0	0.0000
Classified Salaries	0	0	4,368	0.1500
Employee Benefits	9,370	10,820	469	
Services	(27,844)	17,653	9,173	
Indirect Cost	2,884	5,557	1,100	
Total Expenditures	**$ 4,900**	**$ 75,000**	**$ 15,110**	**0.1500**
Revenues Less Expenditures	**0**	**0**	**14,890**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 14,890**	

Management Narrative : Collaborates with districts and schools for Program Improvement support. Includes, but not limited to, consulting, technical support & assistance, LEA plan assistance, and coaching.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0337 AVID | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	1,503,556	1,629,504	1,537,350	
Contributions	966,056	1,030,792	1,065,977	
Total Revenues	**$ 2,469,612**	**$ 2,660,296**	**$ 2,603,327**	
Expenditures				
Certificated Salaries	1,454,783	1,653,082	1,577,680	11.8550
Classified Salaries	110,411	117,231	147,554	2.3550
Employee Benefits	557,014	619,424	631,872	
Supplies	22,457	19,500	10,700	
Services	101,271	54,000	55,331	
Indirect Cost	223,676	197,059	180,190	
Total Expenditures	**$ 2,469,612**	**$ 2,660,296**	**$ 2,603,327**	**14.2100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Advancement Via Individual Determination (AVID) provides minority and low-income students the skills necessary to attend college.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0339 HSS FRAMEWORK IMPLEMENTATION | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	69,889	69,889	0	
Total Revenues	**$ 69,889**	**$ 69,889**	**$ 0**	
Expenditures				
Supplies	71	6,000	1,400	
Services	40,571	74,142	5,018	
Indirect Cost	3,942	7,051	504	
Total Expenditures	**$ 44,585**	**$ 87,193**	**$ 6,922**	**0.0000**
Revenues Less Expenditures	**25,304**	**(17,304)**	**(6,922)**	
Beginning Balance	**0**	**25,304**	**8,000**	
Ending Balance	**$ 25,304**	**$ 8,000**	**$ 1,078**	

Management Narrative : MOU with CDE and Sacramento COE as a coordinated and collaborative approach to implementing the History - Social Science Framework.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0349 FAMILY INVOLVEMENT WORKSHOPS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	21,425	10,000	10,000	
Total Revenues	**$ 21,425**	**$ 10,000**	**$ 10,000**	
Expenditures				
Supplies	291	500	1,200	
Services	20,176	16,725	22,750	
Indirect Cost	2,277	1,378	1,880	
Total Expenditures	**$ 22,743**	**$ 18,603**	**$ 25,830**	**0.0000**
Revenues Less Expenditures	**(1,318)**	**(8,603)**	**(15,830)**	
Beginning Balance	**36,728**	**35,410**	**26,807**	
Ending Balance	**$ 35,410**	**$ 26,807**	**$ 10,977**	

Management Narrative : Supports training of community and family members to increase involvement in schools.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0350 COMPREHENSIVE SUPPORT & IMPROVEMENT Branch : Education Support Services Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	462,676	875,331	910,340	
Total Revenues	**$ 462,676**	**$ 875,331**	**$ 910,340**	
Expenditures				
Certificated Salaries	231,680	375,881	304,528	1.5250
Classified Salaries	64,440	161,663	139,391	1.2950
Employee Benefits	63,495	128,053	142,763	
Supplies	1,838	1,120	7,120	
Services	60,312	143,775	250,278	
Indirect Cost	40,911	64,839	66,260	
Total Expenditures	**$ 462,676**	**$ 875,331**	**$ 910,340**	**2.8200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Review, approve, & provide support to LEAs to address provisions & CSI prompts in the LEA & LCAP Plan Summary. Building the capacity to support schools through engagement in the school improvement planning & implementation processes and technical support.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0365 MTSS-GTFS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	(30,000)	0	0	
Total Revenues	**$ (30,000)**	**$ 0**	**$ 0**	
Expenditures				
Classified Salaries	3,398	0	0	0.0000
Employee Benefits	528	0	0	
Supplies	386	1,000	0	
Services	70,249	8,765	0	
Indirect Cost	7,232	781	0	
Total Expenditures	**$ 81,793**	**$ 10,546**	**$ 0**	**0.0000**
Revenues Less Expenditures	**(111,793)**	**(10,546)**	**0**	
Beginning Balance	**122,340**	**10,546**	**0**	
Ending Balance	**$ 10,546**	**$ 0**	**$ 0**	

Management Narrative : An integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs & the alignment of systems necessary for all students' academic, behavioral & social success.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0373 ARTS INITIATIVE | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	12,000	12,000	12,000	
Total Revenues	**$ 12,000**	**$ 12,000**	**$ 12,000**	
Expenditures				
Certificated Salaries	6,320	5,749	6,103	0.0400
Employee Benefits	1,363	1,191	1,311	
Supplies	0	800	800	
Services	1,940	6,639	5,727	
Indirect Cost	934	1,151	1,094	
Total Expenditures	**$ 10,557**	**$ 15,530**	**$ 15,035**	**0.0400**
Revenues Less Expenditures	**1,443**	**(3,530)**	**(3,035)**	
Beginning Balance	**23,978**	**25,421**	**21,891**	
Ending Balance	**$ 25,421**	**$ 21,891**	**$ 18,856**	

Management Narrative : Works with districts and schools to help plan for implementation of the visual and performing arts standards-based curriculum.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0378 AVID WORKSHOP | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	608,327	500,049	472,312	
Total Revenues	**$ 608,327**	**$ 500,049**	**$ 472,312**	
Expenditures				
Certificated Salaries	147,851	189,253	185,941	1.5000
Classified Salaries	97,475	100,399	102,837	1.0000
Employee Benefits	72,211	109,998	111,817	
Supplies	22,843	0	0	
Services	377,986	35,906	32,820	
Indirect Cost	72,133	34,857	34,023	
Total Expenditures	**$ 790,498**	**$ 470,413**	**$ 467,438**	**2.5000**
Revenues Less Expenditures	**(182,170)**	**29,636**	**4,874**	
Beginning Balance	**511,684**	**329,513**	**359,149**	
Ending Balance	**$ 329,513**	**$ 359,149**	**$ 364,023**	

Management Narrative : Sponsors workshops that are designed to support AVID students.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0382 BEGINNING TEACH SUPRT & ASSESS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	285,220	307,000	307,000	
Total Revenues	**$ 285,220**	**$ 307,000**	**$ 307,000**	
Expenditures				
Certificated Salaries	161,541	168,032	177,768	1.0000
Classified Salaries	11,452	12,522	13,943	0.2000
Employee Benefits	58,185	59,510	64,033	
Supplies	123	6,000	6,000	
Services	28,073	32,748	28,514	
Indirect Cost	25,159	22,305	22,785	
Total Expenditures	**$ 284,534**	**$ 301,117**	**$ 313,043**	**1.2000**
Revenues Less Expenditures	**686**	**5,883**	**(6,043)**	
Beginning Balance	**2,117**	**2,803**	**8,686**	
Ending Balance	**$ 2,803**	**$ 8,686**	**$ 2,643**	

Management Narrative : State-wide program that provides support for beginning teachers in areas such as strategic resource research and student assessment.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0385 MTSS/UDL TRAININGS (WS) | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	5,712	21,000	6,000	
Total Revenues	**$ 5,712**	**$ 21,000**	**$ 6,000**	
Expenditures				
Supplies	0	2,250	750	
Services	(15,412)	16,950	3,850	
Indirect Cost	154	1,536	361	
Total Expenditures	**$ (15,258)**	**$ 20,736**	**$ 4,961**	**0.0000**
Revenues Less Expenditures	**20,970**	**264**	**1,039**	
Beginning Balance	**0**	**20,970**	**21,234**	
Ending Balance	**$ 20,970**	**$ 21,234**	**$ 22,273**	

Management Narrative : An integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs & the alignment of systems necessary for all students' academic, behavioral & social success.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0386 UNIVERSAL DESIGN LEARNING | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	0	15,000	
Total Revenues	**$ 0**	**$ 0**	**$ 15,000**	
Expenditures				
Services	0	0	12,700	
Indirect Cost	0	0	997	
Total Expenditures	**$ 0**	**$ 0**	**$ 13,697**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**1,303**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 1,303**	

Management Narrative : A way of thinking about teaching and learning that helps give students an equal opportunity to succeed. The approach offers flexibility in the way students access and engage materials.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0389 SCHOOL DISTRICT PBIS CONTRACT | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	403,825	480,000	480,000	
Contributions	0	(10,899)	(22,904)	
Total Revenues	**$ 403,825**	**$ 469,101**	**$ 457,096**	
Expenditures				
Certificated Salaries	80,405	152,839	159,328	1.3100
Classified Salaries	53,993	64,227	64,751	1.0000
Employee Benefits	58,106	87,190	92,162	
Supplies	4,220	17,100	17,100	
Services	34,867	127,769	123,280	
Indirect Cost	22,464	35,930	35,845	
Total Expenditures	**$ 254,056**	**$ 485,055**	**$ 492,466**	**2.3100**
Revenues Less Expenditures	**149,769**	**(15,954)**	**(35,370)**	
Beginning Balance	**403,222**	**552,990**	**537,036**	
Ending Balance	**$ 552,990**	**$ 537,036**	**$ 501,666**	

Management Narrative : Positive Behavior Intervention will coordinate trainings, conduct fiscal tracking, program monitoring and ensure fidelity of school district PBIS model. Processes program referrals across strategies/agencies: collects and reports data.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0390 POSITIVE BEHAVIOR INTERVENTION | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	324,414	320,846	320,846	
Contributions	376,250	482,592	516,593	
Total Revenues	**$ 700,664**	**$ 803,438**	**$ 837,439**	
Expenditures				
Certificated Salaries	308,104	368,480	384,004	2.5900
Classified Salaries	120,598	150,363	154,022	2.0000
Employee Benefits	159,506	190,729	205,596	
Supplies	0	650	650	
Services	27,563	35,384	32,213	
Indirect Cost	59,730	57,832	60,954	
Total Expenditures	**$ 675,501**	**$ 803,438**	**$ 837,439**	**4.5900**
Revenues Less Expenditures	**25,163**	**0**	**0**	
Beginning Balance	**0**	**25,163**	**25,163**	
Ending Balance	**$ 25,163**	**$ 25,163**	**$ 25,163**	

Management Narrative : Positive Behavior Intervention will coordinate trainings, conduct fiscal tracking, program monitoring and ensure fidelity of PBIS model. Processes program referrals across strategies/agencies: collects and reports data.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 175A RIMS REGION X-GENERAL ACCOUNT | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	0	250	250	
Services	0	1,100	1,100	
Indirect Cost	0	108	106	
Total Expenditures	**$ 0**	**$ 1,458**	**$ 1,456**	**0.0000**
Revenues Less Expenditures	**0**	**(1,458)**	**(1,456)**	
Beginning Balance	**4,383**	**4,383**	**2,925**	
Ending Balance	**$ 4,383**	**$ 2,925**	**$ 1,469**	

Management Narrative : Support RIMS Curriculum/Instruction Steering Committee sponsored activities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 311F EL SUPPORT SERV WKSP | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	106,134	79,500	79,500	
Contributions	(19,500)	(51,000)	(58,500)	
Total Revenues	**$ 86,634**	**$ 28,500**	**$ 21,000**	
Expenditures				
Certificated Salaries	20,325	22,024	0	0.0000
Classified Salaries	5,760	0	0	0.0000
Employee Benefits	6,657	6,711	0	
Supplies	14,909	13,400	2,500	
Services	(9,711)	41,356	14,325	
Indirect Cost	7,405	7,064	1,321	
Total Expenditures	**$ 45,345**	**$ 90,555**	**$ 18,146**	**0.0000**
Revenues Less Expenditures	**41,290**	**(62,055)**	**2,854**	
Beginning Balance	**59,707**	**100,997**	**38,942**	
Ending Balance	**$ 100,997**	**$ 38,942**	**$ 41,796**	

Management Narrative : Continues the countywide work for English Learners Professional Community of Practice. This work is focused on supporting districts and English Learners.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 319A STELLAR REGIONAL LEAD (ASES) | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	130,651	182,602	159,127	
Total Revenues	**$ 130,651**	**$ 182,602**	**$ 159,127**	
Expenditures				
Classified Salaries	63,592	78,811	66,885	0.7100
Employee Benefits	26,925	34,205	30,792	
Supplies	250	4,074	4,074	
Services	28,332	51,690	45,794	
Indirect Cost	11,553	13,822	11,582	
Total Expenditures	**$ 130,651**	**$ 182,602**	**$ 159,127**	**0.7100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides technical assistance to After School Education and Safety programs to implement evidence and research-based, standards-aligned strategies that comply with statutory requirements.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 319B STELLAR REGIONAL LEAD (ASES) | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	133,295	174,850	154,573	
Total Revenues	**$ 133,295**	**$ 174,850**	**$ 154,573**	
Expenditures				
Classified Salaries	62,824	78,811	66,885	0.7100
Employee Benefits	26,751	34,206	30,792	
Supplies	4,935	8,300	8,300	
Services	26,999	40,581	37,345	
Indirect Cost	11,786	12,952	11,251	
Total Expenditures	**$ 133,295**	**$ 174,850**	**$ 154,573**	**0.7100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides technical assistance to 21st Century Community Learning Centers programs to support implementation of evidence and research-based, standards-aligned strategies that comply with statutory requirements.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 319C ASES-STEAM | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	4,809	58,191	31,500	
Total Revenues	**$ 4,809**	**$ 58,191**	**$ 31,500**	
Expenditures				
Classified Salaries	2,944	16,210	0	0.0000
Employee Benefits	715	7,004	0	
Supplies	0	10,000	10,000	
Services	725	20,667	19,207	
Capital Outlay	0	0	0	
Indirect Cost	425	4,310	2,293	
Total Expenditures	**$ 4,809**	**$ 58,191**	**$ 31,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Facilitation, training and coaching of Next Generation Science Standards in after school programs to create coherence with the school day. Support the efforts of increasing the quality of EXLPs to expand the STEAM Hubs into other regions.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 319D 21ST CENTURY-STEAM | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	61,449	85,551	73,500	
Total Revenues	**$ 61,449**	**$ 85,551**	**$ 73,500**	
Expenditures				
Classified Salaries	0	4,470	0	0.0000
Employee Benefits	0	606	0	
Supplies	4,879	8,053	7,994	
Services	51,137	66,085	60,156	
Indirect Cost	5,433	6,337	5,350	
Total Expenditures	**$ 61,449**	**$ 85,551**	**$ 73,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Facilitation, training and coaching of Next Generation Science Standards in after school programs to create coherence with the school day. Support the efforts of increasing the quality of EXLPs to expand the STEAM Hubs into other regions.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 331A TITLE III YR 2 AND 4 ASSISTANC | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	169,835	80,931	80,931	
Contributions	0	(10,070)	0	
Total Revenues	**$ 169,835**	**$ 70,861**	**$ 80,931**	
Expenditures				
Certificated Salaries	14,072	18,232	56,320	0.3600
Classified Salaries	0	8,969	9,713	0.1500
Employee Benefits	4,598	10,587	23,748	
Supplies	2,820	7,400	6,200	
Services	36,389	25,780	22,357	
Indirect Cost	5,614	5,677	9,290	
Total Expenditures	**$ 63,493**	**$ 76,645**	**$ 127,628**	**0.5100**
Revenues Less Expenditures	**106,342**	**(5,784)**	**(46,697)**	
Beginning Balance	**1,727**	**108,069**	**102,285**	
Ending Balance	**$ 108,069**	**$ 102,285**	**$ 55,588**	

Management Narrative : Guides identified LEAs through specific requirements to ensure future success in meeting Title III's Annual Measurable Achievement Objectives.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 331B MULTI-LINGUAL EVENTS WORKSHOP | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	89,636	90,000	90,000	
Total Revenues	**$ 89,636**	**$ 90,000**	**$ 90,000**	
Expenditures				
Certificated Salaries	2,000	0	0	0.0000
Classified Salaries	0	5,980	6,475	0.1000
Employee Benefits	433	3,213	3,510	
Supplies	3,710	8,800	8,800	
Services	83,167	64,396	44,118	
Indirect Cost	8,906	6,591	4,938	
Total Expenditures	**$ 98,216**	**$ 88,980**	**$ 67,841**	**0.1000**
Revenues Less Expenditures	**(8,580)**	**1,020**	**22,159**	
Beginning Balance	**43,395**	**34,815**	**35,835**	
Ending Balance	**$ 34,815**	**$ 35,835**	**$ 57,994**	

Management Narrative : Workshops that provide support to LEA's not meeting Title III Annual Measurable Achievement Objectives.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 331C MCAP CABE | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	129,300	170,364	
Total Revenues	**$ 0**	**$ 129,300**	**$ 170,364**	
Expenditures				
Certificated Salaries	0	40,102	59,147	0.2600
Employee Benefits	0	7,419	13,863	
Supplies	0	1,501	1,501	
Services	0	70,700	68,081	
Indirect Cost	0	9,578	11,193	
Total Expenditures	**$ 0**	**$ 129,300**	**$ 153,785**	**0.2600**
Revenues Less Expenditures	**0**	**0**	**16,579**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 16,579**	

Management Narrative : Multilingual California Project Educator Workforce Incentive Grant, in partnership with CABE, to build capacity among school leaders to implement the English Learner (EL) Roadmap Policy.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 331G EL SUPPORT - GENERAL FUND | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	0	98,240	
Total Revenues	**$ 0**	**$ 0**	**$ 98,240**	
Expenditures				
Certificated Salaries	0	0	73,828	0.5000
Employee Benefits	0	0	24,412	
Total Expenditures	**$ 0**	**$ 0**	**$ 98,240**	**0.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : General fund support for MCAP CABE partnership.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 337N NTL STUDENT CLEARINGHOUSE-NSC | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	22,525	24,000	24,000	
Total Revenues	**$ 22,525**	**$ 24,000**	**$ 24,000**	
Expenditures				
Services	3,400	24,000	20,000	
Indirect Cost	0	0	1,570	
Total Expenditures	**$ 3,400**	**$ 24,000**	**$ 21,570**	**0.0000**
Revenues Less Expenditures	**19,125**	**0**	**2,430**	
Beginning Balance	**0**	**19,125**	**19,125**	
Ending Balance	**$ 19,125**	**$ 19,125**	**$ 21,555**	

Management Narrative : The NSC is a service that high schools and colleges subscribe to. The StudentTracker allows school districts to see where graduates enroll, if they transfer and when they graduate. Reports provide data to help schools better guide their students.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 352A LITERACIES & HISTORIES WORKSHOP | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	12,500	11,250	11,250	
Total Revenues	**$ 12,500**	**$ 11,250**	**$ 11,250**	
Expenditures				
Supplies	344	1,750	1,750	
Services	6,714	12,100	11,300	
Indirect Cost	685	1,108	1,024	
Total Expenditures	**$ 7,742**	**$ 14,958**	**$ 14,074**	**0.0000**
Revenues Less Expenditures	**4,758**	**(3,708)**	**(2,824)**	
Beginning Balance	**13,569**	**18,327**	**14,619**	
Ending Balance	**$ 18,327**	**$ 14,619**	**$ 11,795**	

Management Narrative : Workshops that provide literacy and history support to educators.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 361A DISTRICT SCHOOL SUPPORT WRKSHP | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	52,488	20,000	20,000	
Contributions	106,500	120,000	136,500	
Total Revenues	**$ 158,988**	**$ 140,000**	**$ 156,500**	
Expenditures				
Certificated Salaries	80,665	96,423	97,544	0.6300
Classified Salaries	0	1,556	0	0.0000
Employee Benefits	24,315	29,459	31,897	
Supplies	226	0	0	
Services	10,023	3,528	3,085	
Indirect Cost	11,379	10,477	10,403	
Total Expenditures	**$ 126,609**	**$ 141,443**	**$ 142,929**	**0.6300**
Revenues Less Expenditures	**32,378**	**(1,443)**	**13,571**	
Beginning Balance	**16,298**	**48,677**	**47,234**	
Ending Balance	**$ 48,677**	**$ 47,234**	**$ 60,805**	

Management Narrative : Workshops that provide support in improving low performing schools.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 371A CONSOLIDATED SCIENCE WORKSHOP | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	28,267	30,000	33,500	
Contributions	(10,000)	(19,200)	(19,500)	
Total Revenues	**$ 18,267**	**$ 10,800**	**$ 14,000**	
Expenditures				
Classified Salaries	8,622	13,775	15,338	0.2200
Employee Benefits	4,485	7,226	8,049	
Supplies	1,078	1,350	1,350	
Services	23,673	11,089	6,484	
Indirect Cost	3,905	2,675	2,451	
Total Expenditures	**$ 41,763**	**$ 36,115**	**$ 33,672**	**0.2200**
Revenues Less Expenditures	**(23,496)**	**(25,315)**	**(19,672)**	
Beginning Balance	**77,814**	**54,318**	**29,003**	
Ending Balance	**$ 54,318**	**$ 29,003**	**$ 9,331**	

Management Narrative : Workshops for self supporting science related activities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 373A CCSESA ARTS GRANT | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	4,000	6,000	6,000	
Total Revenues	**$ 4,000**	**$ 6,000**	**$ 6,000**	
Expenditures				
Supplies	0	1,700	1,700	
Services	1,621	9,150	8,350	
Indirect Cost	157	868	789	
Total Expenditures	**$ 1,778**	**$ 11,718**	**$ 10,839**	**0.0000**
Revenues Less Expenditures	**2,222**	**(5,718)**	**(4,839)**	
Beginning Balance	**27,454**	**29,676**	**23,958**	
Ending Balance	**$ 29,676**	**$ 23,958**	**$ 19,119**	

Management Narrative : Part of a statewide network of regional art leads that share information and pilot an arts learning module.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 610E ESS DATA TEAM | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	29,695	37,540	
Total Revenues	**$ 0**	**$ 29,695**	**$ 37,540**	
Expenditures				
Supplies	0	10,370	0	
Services	0	19,325	37,540	
Total Expenditures	**$ 0**	**$ 29,695**	**$ 37,540**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Data Team supports SBCSS school-community programs, student growth measures and grant evaluation. Staff provides data reports, analysis of test results, and program measures of student success, PK-college career. Funds provide staff needed support.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6110 ASSISTANT SUPERINTENDENT ESS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	849,090	916,152	947,604	
Total Revenues	**$ 849,090**	**$ 916,152**	**$ 947,604**	
Expenditures				
Certificated Salaries	344,394	394,608	373,783	1.9500
Classified Salaries	250,275	257,094	267,613	3.0000
Employee Benefits	191,389	192,160	240,108	
Supplies	4,388	22,437	9,995	
Services	58,644	49,853	56,105	
Total Expenditures	**$ 849,090**	**$ 916,152**	**$ 947,604**	**4.9500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides high quality support, partnership, leadership and professional development activities in all content areas.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6111 ESS FISCAL SERVICES | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Classified Salaries	75,563	54,498	58,190	0.5800
Employee Benefits	30,022	24,055	26,116	
Services	(81,061)	(103,526)	(98,335)	
Indirect Cost	0	6,442	0	
Total Expenditures	**$ 24,524**	**$ (18,531)**	**$ (14,029)**	**0.5800**
Revenues Less Expenditures	**(24,524)**	**18,531**	**14,029**	
Beginning Balance	**26,490**	**1,966**	**20,497**	
Ending Balance	**$ 1,966**	**$ 20,497**	**$ 34,526**	

Management Narrative : Pass-through budget to fund ESS Fiscal Services. The account is reimbursed through ESS budgets following monthly time studies.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6113 EL SUPPORT | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	100,697	100,697	100,697	
Total Revenues	**$ 100,697**	**$ 100,697**	**$ 100,697**	
Expenditures				
Certificated Salaries	60,978	61,195	61,343	0.3600
Classified Salaries	12,777	13,625	12,039	0.1200
Employee Benefits	25,177	22,246	25,265	
Supplies	0	2,051	0	
Services	1,765	1,580	2,050	
Total Expenditures	**$ 100,697**	**$ 100,697**	**$ 100,697**	**0.4800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides guidance to Local Educational Agencies (LEAs) to ensure success in meeting English Learner and Title III objectives.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6120 DIST SCH IMPRVMNT & INNOVATION | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	366,727	391,484	410,210	
Total Revenues	**$ 366,727**	**$ 391,484**	**$ 410,210**	
Expenditures				
Certificated Salaries	203,176	210,874	220,382	1.4200
Classified Salaries	58,316	66,019	70,086	1.1800
Employee Benefits	94,484	102,591	111,842	
Supplies	0	699	124	
Services	10,750	11,301	7,776	
Total Expenditures	**$ 366,727**	**$ 391,484**	**$ 410,210**	**2.6000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports multiple professional development efforts for districts and departments.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6150 C&I AND ACADEMIC ENRICHMENT | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,663,884	1,886,349	2,199,854	
Total Revenues	**$ 1,663,884**	**$ 1,886,349**	**$ 2,199,854**	
Expenditures				
Certificated Salaries	988,055	1,140,040	1,328,901	8.6400
Classified Salaries	222,364	236,305	251,836	3.2300
Employee Benefits	397,139	455,194	563,050	
Supplies	415	9,662	6,714	
Services	55,911	45,148	49,353	
Total Expenditures	**$ 1,663,884**	**$ 1,886,349**	**$ 2,199,854**	**11.8700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports districts, schools and classrooms in building academic expertise to ensure that every student achieves proficiency or above in California State Standards.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6180 LCAP - ESS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	1,078	0	0	
Contributions	1,473,276	1,516,438	1,561,861	
Total Revenues	**$ 1,474,353**	**$ 1,516,438**	**$ 1,561,861**	
Expenditures				
Certificated Salaries	613,664	627,525	647,096	3.8500
Classified Salaries	422,709	433,997	432,865	4.9000
Employee Benefits	377,141	388,946	410,600	
Supplies	8,102	14,035	14,035	
Services	52,737	51,935	57,265	
Total Expenditures	**$ 1,474,353**	**$ 1,516,438**	**$ 1,561,861**	**8.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Local Control Accountability Program (LCAP) Department reviews, provides detailed information, supports, provides feedback, and monitors school districts' LCAP plans and processes.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6212 ESS ASST. SUPT. WORKSHOPS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	500	500	
Total Revenues	**$ 0**	**$ 500**	**$ 500**	
Expenditures				
Supplies	0	100	100	
Services	753	386	386	
Indirect Cost	73	39	58	
Total Expenditures	**$ 826**	**$ 525**	**$ 544**	**0.0000**
Revenues Less Expenditures	**(826)**	**(25)**	**(44)**	
Beginning Balance	**1,835**	**1,009**	**984**	
Ending Balance	**$ 1,009**	**$ 984**	**$ 940**	

Management Narrative : A cost recovery budget for events sponsored by the Assistant Superintendent.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6215 MATH WORKSHOPS | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	182,346	52,000	70,000	
Contributions	(77,000)	(51,000)	(58,500)	
Total Revenues	**$ 105,346**	**$ 1,000**	**$ 11,500**	
Expenditures				
Certificated Salaries	4,558	0	0	0.0000
Classified Salaries	0	15,782	16,188	0.2500
Employee Benefits	208	8,455	8,814	
Supplies	16,839	18,900	18,900	
Services	(30,993)	32,968	51,485	
Indirect Cost	8,934	6,088	7,488	
Total Expenditures	**$ (454)**	**$ 82,193**	**$ 102,875**	**0.2500**
Revenues Less Expenditures	**105,800**	**(81,193)**	**(91,375)**	
Beginning Balance	**150,838**	**256,637**	**175,444**	
Ending Balance	**$ 256,637**	**$ 175,444**	**$ 84,069**	

Management Narrative : Provides training to promote student success in mathematics.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 6280 NISL | Branch : Education Support Services | Branch Head : Miki Inbody

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	131,846	145,000	145,000	
Total Revenues	**$ 131,846**	**$ 145,000**	**$ 145,000**	
Expenditures				
Supplies	759	3,000	3,000	
Services	133,310	118,100	118,100	
Indirect Cost	13,005	9,688	9,506	
Total Expenditures	**$ 147,074**	**$ 130,788**	**$ 130,606**	**0.0000**
Revenues Less Expenditures	**(15,228)**	**14,212**	**14,394**	
Beginning Balance	**158,857**	**143,628**	**157,840**	
Ending Balance	**$ 143,628**	**$ 157,840**	**$ 172,234**	

Management Narrative : National Institute for School Leadership, Executive Development program for district administrators and/or leaders.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Human Resources | Branch Head: William Roberts

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
7027	LOCAL SOLUTIONS GRANT PROGRAM	545,904	(88,893)	381,506	75,505	388,369	388,369	75,505	388,369	388,369	75,505
7028	CLASSIFIED SCHOOL EMPLOYEE GRANT	124,607	109,728	170,370	63,965	280,000	280,000	63,965	280,000	280,000	63,965
	Total Restricted	**670,511**	**20,835**	**551,875**	**139,471**	**668,369**	**668,369**	**139,471**	**668,369**	**668,369**	**139,471**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Human Resources — Branch Head: William Roberts

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
7004	TUITION REIMB-CONFIDENTIAL EMP	0	0	0	0	4,000	4,000	0	4,000	4,000	0
7006	ED-JOIN	0	6,501	6,501	0	5,800	5,800	0	28,300	28,300	0
7008	UNEMPLOYMENT INSURANCE MGMT	0	203,087	203,087	0	216,975	216,975	0	251,349	251,349	0
7009	BARGAINED TUITION REIMB.	0	70,621	70,621	0	81,014	81,014	0	81,014	81,014	0
7010	BARGAINED TCHRS FOR TOMORROW	0	21,000	21,000	0	18,000	18,000	0	18,000	18,000	0
7015	PERSONNEL SERVICES	0	4,137,337	4,137,337	0	3,958,639	3,958,639	0	4,348,839	4,348,839	0
7024	CREDENTIALS	0	544,720	544,720	0	511,853	511,853	0	746,085	746,085	0
7030	RISK MANAGEMENT SERVICES	0	630,748	630,748	0	711,123	711,123	0	763,450	763,450	0
	Total Unrestricted	**0**	**5,614,014**	**5,614,014**	**0**	**5,507,404**	**5,507,404**	**0**	**6,241,037**	**6,241,037**	**0**
	Total Human Resources	**670,511**	**5,634,849**	**6,165,890**	**139,471**	**6,175,773**	**6,175,773**	**139,471**	**6,909,406**	**6,909,406**	**139,471**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7004 TUITION REIMB-CONFIDENTIAL EMP | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	4,000	4,000	
Total Revenues	**$ 0**	**$ 4,000**	**$ 4,000**	
Expenditures				
Services	0	4,000	4,000	
Total Expenditures	**$ 0**	**$ 4,000**	**$ 4,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program provides tuition reimbursement to confidential employees.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7006 ED-JOIN | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	6,501	5,800	28,300	
Total Revenues	**$ 6,501**	**$ 5,800**	**$ 28,300**	
Expenditures				
Services	6,501	5,800	28,300	
Total Expenditures	**$ 6,501**	**$ 5,800**	**$ 28,300**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : ED-JOIN is a statewide internet system designed to post positions available in the K-12 public school system. Applicants are able to apply online and districts and county offices are able to track applicants efficiently using this electronic system.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7008 UNEMPLOYMENT INSURANCE MGMT | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	113,348	119,530	122,138	
Contributions	89,739	97,445	129,211	
Total Revenues	**$ 203,087**	**$ 216,975**	**$ 251,349**	
Expenditures				
Classified Salaries	133,431	136,385	143,234	1.7100
Employee Benefits	45,854	48,664	77,732	
Supplies	897	4,520	2,628	
Services	4,947	10,953	9,460	
Indirect Cost	17,958	16,453	18,295	
Total Expenditures	**$ 203,087**	**$ 216,975**	**$ 251,349**	**1.7100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funding is provided from CDE to SBCSS to cover costs of administering the unemployment insurance management system for all school employers participating in the School Employees Fund. The amount of funding is based on the number of covered employees.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7009 BARGAINED TUITION REIMB. Branch : Human Resources Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	70,621	81,014	81,014	
Total Revenues	**$ 70,621**	**$ 81,014**	**$ 81,014**	
Expenditures				
Services	70,621	81,014	81,014	
Total Expenditures	**$ 70,621**	**$ 81,014**	**$ 81,014**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : A fund established for the purpose of reimbursing the cost of tuition and applicable fees and books for enrollment in job related or career development courses for Teamsters and CSEA classified employees.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7010 BARGAINED TCHRS FOR TOMORROW | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	21,000	18,000	18,000	
Total Revenues	**$ 21,000**	**$ 18,000**	**$ 18,000**	
Expenditures				
Services	21,000	18,000	18,000	
Total Expenditures	**$ 21,000**	**$ 18,000**	**$ 18,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Teachers for Tomorrow program provides financial assistance to permanent paraeducators for the payment of tuition and the purchase of textbooks for a course of study that will lead to a teaching credential.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7015 PERSONNEL SERVICES | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	18,831	24,000	24,000	
Contributions	4,118,506	3,934,639	4,324,839	
Total Revenues	**$ 4,137,337**	**$ 3,958,639**	**$ 4,348,839**	
Expenditures				
Certificated Salaries	535,236	560,720	566,307	3.0000
Classified Salaries	1,751,474	1,816,387	1,921,093	24.8000
Employee Benefits	977,899	991,272	1,135,039	
Supplies	30,918	55,094	36,173	
Services	841,809	535,166	690,227	
Total Expenditures	**$ 4,137,337**	**$ 3,958,639**	**$ 4,348,839**	**27.8000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides a variety of personnel functions both for the Superintendent of Schools and school districts within the San Bernardino County. Services include Human Resources, Substitute Services and Training.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7024 CREDENTIALS | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	16,972	17,426	17,426	
Contributions	527,748	494,427	728,659	
Total Revenues	**$ 544,720**	**$ 511,853**	**$ 746,085**	
Expenditures				
Classified Salaries	364,647	336,592	474,450	6.0000
Employee Benefits	155,237	140,465	234,909	
Supplies	2,424	20,732	10,752	
Services	22,412	14,064	25,974	
Total Expenditures	**$ 544,720**	**$ 511,853**	**$ 746,085**	**6.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Credentials Department audits, registers and certifies the credentials, certificates and permits held or applied for by all certificated personnel for all the school districts and ROP programs in San Bernardino County.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7027 LOCAL SOLUTIONS GRANT PROGRAM | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	0	388,369	388,369	
Contributions	(88,893)	0	0	
Total Revenues	**$ (88,893)**	**$ 388,369**	**$ 388,369**	
Expenditures				
Services	371,032	378,393	378,566	
Indirect Cost	10,474	9,976	9,803	
Total Expenditures	**$ 381,506**	**$ 388,369**	**$ 388,369**	**0.0000**
Revenues Less Expenditures	**(470,399)**	**0**	**0**	
Beginning Balance	**545,904**	**75,505**	**75,505**	
Ending Balance	**$ 75,505**	**$ 75,505**	**$ 75,505**	

Management Narrative : SBCSS will be the consortium lead for the Local Solutions Grant Program, the goal is to develop and implement new or expand existing locally identified solution that address a local need for special education teachers.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7028 CLASSIFIED SCHOOL EMPLOYEE GRANT | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	20,835	280,000	280,000	
Contributions	88,893	0	0	
Total Revenues	**$ 109,728**	**$ 280,000**	**$ 280,000**	
Expenditures				
Services	157,912	265,424	265,677	
Indirect Cost	12,458	14,576	14,323	
Total Expenditures	**$ 170,370**	**$ 280,000**	**$ 280,000**	**0.0000**
Revenues Less Expenditures	**(60,641)**	**0**	**0**	
Beginning Balance	**124,607**	**63,965**	**63,965**	
Ending Balance	**$ 63,965**	**$ 63,965**	**$ 63,965**	

Management Narrative : SBCSS will serve as the conduit to support the Consortium District's implementation of our CCSETCP. SBCSS will provide the infrastructure necessary to assist current classified employees in their transition to certificated service.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 7030 RISK MANAGEMENT SERVICES | Branch : Human Resources | Branch Head : William Roberts

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	630,748	711,123	763,450	
Total Revenues	**$ 630,748**	**$ 711,123**	**$ 763,450**	
Expenditures				
Classified Salaries	419,579	438,350	449,748	4.0000
Employee Benefits	154,106	166,483	193,602	
Supplies	8,055	17,262	16,600	
Services	49,007	89,028	103,500	
Total Expenditures	**$ 630,748**	**$ 711,123**	**$ 763,450**	**4.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Risk Management

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Innovation & Engagement — Branch Head: Stephanie Houston

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0357	HOMELESS EDUCATION GRANT	0	226,367	226,367	0	293,630	293,630	0	250,000	250,000	0
0428	TOBACCO USE PREVENTION EDU PROP	0	294,043	294,043	0	316,724	316,724	0	140,273	140,273	0
0429	TOBACCO USE PREVENTION EDUCATN	0	5,148	5,148	0	252,973	252,973	0	138,888	138,888	0
0430	TUPE COMPREHENSIVE IMPLEMENTATI	0	0	0	0	490,086	490,086	0	490,086	490,086	0
0501	ADULT CORRECTIONAL EDUC FUNDS	648,074	503,092	442,984	708,182	425,094	556,691	576,585	425,094	496,206	505,473
0502	ROP SPL ED HANDICAPPED	318,699	0	0	318,699	0	42,606	276,093	0	42,547	233,546
0503	ROP CALWORKS	387,807	77,841	33	465,615	105,028	117,400	453,243	105,028	126,543	431,728
0504	SBETA (CAREER START)	169,681	237,303	240,942	166,042	309,294	309,294	166,042	309,294	233,846	241,490
0510	SECTION 132 ROC/P AND ADULT	0	22,878	22,878	0	79,924	79,924	0	97,358	97,358	0
0521	K12 SWP-8 DISTRICT CONSORTIUM	0	1,621,033	824,215	796,818	0	520,780	276,038	0	276,038	0
0522	K12 STRONG WORKFORCE	0	0	0	0	1,329,046	674,157	654,889	1,329,046	673,963	1,309,972
0530	STRONG WORKFORCE PROGRAM PATH	0	350,000	0	350,000	587,500	874,523	62,977	691,060	691,060	62,977
0555	CTEIG (ROUND 5)	0	0	0	0	634,794	634,794	0	149,461	149,461	0
176B	ALLIANCE FOR ED. CORP. FUNDING	13,557	0	6,234	7,323	0	1,797	5,526	0	5,526	0
176K	STEM PROJECTS	55,645	4,850	4,782	55,714	0	9,878	45,836	0	45,836	0
176P	EDISON INTERNATIONAL	38,428	24,250	18,592	44,086	24,500	46,289	22,297	0	18,179	4,118
176R	LINKED LEARNING REGIONAL HUBS OF	244,567	24,250	63,556	205,261	0	75,516	129,745	0	129,745	0
176X	ALLIANCE-SAN MANUEL STEM	0	100,000	88,464	11,536	50,000	61,536	0	50,000	50,000	0
206R	ROP RESTRICTED LOTTERY	557,143	0	0	557,143	0	145,000	412,143	0	145,000	267,143
206Z	LOTTERY RESTRICTED ADULTS IN CORR	70,594	20,622	0	91,216	21,833	0	113,049	21,833	0	134,882
357A	HOMELESS DONATIONS	97,742	11,987	7,721	102,008	8,575	53,940	56,643	8,575	47,635	17,583
4011	COUNTYWIDE FOSTER YOUTH SRVCS.	0	1,566,749	1,566,749	0	2,478,352	2,478,352	0	1,952,170	1,952,170	0
4024	CWA WORKSHOP	18,514	(18,514)	0	0	0	0	0	0	0	0
4039	COUNTY NUTRITION GRANT	0	872,829	872,829	0	1,021,483	1,021,483	0	848,895	848,895	0
	Total Restricted	**2,620,452**	**5,944,726**	**4,685,535**	**3,879,643**	**8,428,836**	**9,057,373**	**3,251,106**	**7,007,061**	**7,049,255**	**3,208,912**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Innovation & Engagement — Branch Head: Stephanie Houston

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0398	MENTAL HEALTH SERVS ACT PREV	0	465,984	406,992	58,992	476,830	476,830	58,992	450,830	450,830	58,992
0399	COMPREHENSIVE HEALTH UNIT	334,977	175,392	203,915	306,454	196,825	225,814	277,465	90,000	216,463	151,002
0500	ROP	0	1,211,693	1,211,693	0	1,604,125	1,604,125	0	1,500,000	1,500,000	0
0508	DIRECT SUPPORT PROF TRAINING	0	479,120	479,120	0	515,255	515,255	0	520,312	520,312	0
0512	PUBLIC SAFETY ACADEMY	0	55,421	55,421	0	39,719	39,719	0	54,637	54,637	0
0519	ROP CLASSES	7,758	8,595	6,607	9,746	7,720	7,720	9,746	7,709	7,709	9,746
0520	ROP DISCRETIONARY FUND	440,441	207,819	231,394	416,867	0	183,969	232,898	0	232,898	0
174A	S.A. GENERAL ACCOUNT	0	982,652	982,652	0	1,005,221	1,005,221	0	1,079,257	1,079,257	0
174B	S.A. HISTORY DAY	2,339	23,053	15,122	10,271	27,650	27,650	10,271	28,028	28,028	10,271
174E	S.A. ACADEMIC DECATHLON	0	71,636	71,636	0	80,600	80,600	0	82,878	82,878	0
174G	S.A. MOCK TRIAL	0	42,126	42,126	0	54,675	54,675	0	56,353	56,353	0
174H	S.A. SCIENCE FAIR	0	43,037	43,037	0	65,235	65,235	0	69,028	69,028	0
174I	S.A. FAMILY READING RALLY	0	34,485	34,485	0	36,900	36,900	0	41,000	41,000	0
174J	SPELLING BEE	0	4,411	4,411	0	19,066	19,066	0	21,018	21,018	0
174K	DISTINGUISHED SCHOOLS	0	0	0	0	4,500	4,500	0	5,000	5,000	0
176A	ALLIANCE FOR EDUCATION	0	1,093,074	1,093,074	0	1,220,560	1,220,560	0	1,519,244	1,519,244	0
205R	ROP LOTTERY	1,158,774	0	0	1,158,774	0	448,955	709,819	0	303,815	406,004
205Z	LOTTERY UNRESTRICTED ADULTS IN CO	168,263	58,878	3,403	223,738	66,835	5,400	285,173	0	5,500	279,673
357G	HOMELESS EDUCATION PROGRAM-GF	0	46,607	46,607	0	47,195	47,195	0	50,921	50,921	0
4010	CHILD WELFARE & ATTENDANCE	0	55,428	55,428	0	40,265	40,265	0	75,204	75,204	0
4011	COUNTYWIDE FOSTER YOUTH SRVCS.	39,430	39,466	39,105	39,791	0	5,400	34,391	0	5,393	28,998
4024	CWA WORKSHOP	0	34,660	10,863	23,796	35,975	32,250	27,521	32,541	32,541	27,521
9000	INNOVATION & ENGAGEMENT-ADMIN	0	576,836	576,836	0	615,390	615,390	0	696,953	696,953	0
9010	CHILDREN DESERVE SUCCESS ADMIN	0	244,455	244,455	0	306,168	306,168	0	323,672	323,672	0
9063	I&E SOS ADMIN	0	133,473	133,473	0	493,136	493,136	0	243,927	243,927	0
	Total Unrestricted	**2,151,983**	**6,088,302**	**5,991,857**	**2,248,428**	**6,959,845**	**7,561,998**	**1,646,275**	**6,948,512**	**7,622,581**	**972,206**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Innovation & Engagement — Branch Head: Stephanie Houston

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
Total	**Innovation & Engagement**	4,772,435	12,033,028	10,677,392	6,128,071	15,388,681	16,619,371	4,897,381	13,955,573	14,671,836	4,181,118

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0357 HOMELESS EDUCATION GRANT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	226,367	293,630	250,000	
Total Revenues	**$ 226,367**	**$ 293,630**	**$ 250,000**	
Expenditures				
Classified Salaries	131,259	138,362	143,601	1.4000
Employee Benefits	47,532	50,733	63,911	
Supplies	9,032	17,069	2,559	
Services	18,527	65,715	21,732	
Indirect Cost	20,016	21,751	18,197	
Total Expenditures	**$ 226,367**	**$ 293,630**	**$ 250,000**	**1.4000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Homeless Education Program ensures that homeless parents are aware of their rights and protections under the McKinney-Vento Homeless Education Assistance Act regarding their school-aged children. RS: 5630

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0398 MENTAL HEALTH SERVS ACT PREV | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	465,984	476,830	450,830	
Total Revenues	**$ 465,984**	**$ 476,830**	**$ 450,830**	
Expenditures				
Certificated Salaries	57,856	72,412	75,462	0.5000
Classified Salaries	69,626	74,668	107,223	1.5000
Employee Benefits	50,051	59,378	80,443	
Supplies	568	1,243	103,000	
Services	192,903	233,808	51,888	
Indirect Cost	35,987	35,321	32,814	
Total Expenditures	**$ 406,992**	**$ 476,830**	**$ 450,830**	**2.0000**
Revenues Less Expenditures	**58,992**	**0**	**0**	
Beginning Balance	**0**	**58,992**	**58,992**	
Ending Balance	**$ 58,992**	**$ 58,992**	**$ 58,992**	

Management Narrative : The Mental Health Services Act Prevention and Early Intervention Program links individuals in need of additional services to appropriate mental health agencies. SBCSS provides SAP trainings and support for Department of Behavioral Health.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0399 COMPREHENSIVE HEALTH UNIT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	175,392	196,825	90,000	
Total Revenues	**$ 175,392**	**$ 196,825**	**$ 90,000**	
Expenditures				
Classified Salaries	2,923	6,106	0	0.0000
Employee Benefits	1,255	3,246	0	
Supplies	2,249	21,020	4,807	
Services	179,458	178,715	195,900	
Indirect Cost	18,031	16,727	15,756	
Total Expenditures	**$ 203,915**	**$ 225,814**	**$ 216,463**	**0.0000**
Revenues Less Expenditures	**(28,523)**	**(28,989)**	**(126,463)**	
Beginning Balance	**334,977**	**306,454**	**277,465**	
Ending Balance	**$ 306,454**	**$ 277,465**	**$ 151,002**	

Management Narrative : Coordinate activities for local school districts and communities within the area of health. This includes consultations, technical assistance, teacher/student trainings, workshops, conferences, program assistance and other needed services.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0428 TOBACCO USE PREVENTION EDU PROP56 Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	294,043	316,724	140,273	
Total Revenues	**$ 294,043**	**$ 316,724**	**$ 140,273**	
Expenditures				
Certificated Salaries	57,856	36,206	30,185	0.2000
Classified Salaries	72,202	65,953	53,558	0.6000
Employee Benefits	44,364	41,204	35,057	
Supplies	18,808	23,502	3,243	
Services	86,810	126,398	11,550	
Indirect Cost	14,002	23,461	6,680	
Total Expenditures	**$ 294,043**	**$ 316,724**	**$ 140,273**	**0.8000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The program will provide resource information, consultation and technical assistance, teacher training, program assistance and other needed services to school districts prop 56.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0429 TOBACCO USE PREVENTION EDUCATN | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	5,148	252,973	138,888	
Total Revenues	**$ 5,148**	**$ 252,973**	**$ 138,888**	
Expenditures				
Certificated Salaries	0	36,206	30,185	0.2000
Classified Salaries	0	102,034	54,162	0.6100
Employee Benefits	0	60,618	35,395	
Supplies	601	1,400	2,752	
Services	4,091	33,976	6,285	
Indirect Cost	455	18,739	10,109	
Total Expenditures	**$ 5,148**	**$ 252,973**	**$ 138,888**	**0.8100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The program will provide resource information, consultation and technical assistance, teacher training, program assistance and other needed services to school districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0430 TUPE COMPREHENSIVE IMPLEMENTATION GRA Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	0	490,086	490,086	
Total Revenues	**$ 0**	**$ 490,086**	**$ 490,086**	
Expenditures				
Certificated Salaries	0	14,493	15,092	0.1000
Classified Salaries	0	140,990	215,820	2.3500
Employee Benefits	0	88,441	105,313	
Supplies	0	67,330	19,000	
Services	0	142,529	99,189	
Indirect Cost	0	36,303	35,672	
Total Expenditures	**$ 0**	**$ 490,086**	**$ 490,086**	**2.4500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : State funded Tobacco Use Prevention education comprehensive implementation (Tier 2), provide resource information, consultation, teacher training, and technical assistance to school distrusts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0500 ROP | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	224,929	106,988	0	
Contributions	986,764	1,497,137	1,500,000	
Total Revenues	**$ 1,211,693**	**$ 1,604,125**	**$ 1,500,000**	
Expenditures				
Certificated Salaries	285,595	530,368	644,713	3.5000
Classified Salaries	494,317	521,089	388,960	4.7300
Employee Benefits	306,035	419,909	341,142	
Supplies	16,713	36,137	34,098	
Services	109,033	96,622	91,087	
Total Expenditures	**$ 1,211,693**	**$ 1,604,125**	**$ 1,500,000**	**8.2300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The ROP provides a variety of career technical education programs designed to prepare high school students for their future careers, employment and/or advanced education and training.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0501 ADULT CORRECTIONAL EDUC FUNDS | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	503,092	425,094	425,094	
Total Revenues	**$ 503,092**	**$ 425,094**	**$ 425,094**	
Expenditures				
Certificated Salaries	255,376	328,112	306,979	3.3200
Classified Salaries	23,350	24,284	0	0.0000
Employee Benefits	115,503	151,678	139,007	
Supplies	3,367	4,345	4,595	
Services	6,218	7,036	9,508	
Indirect Cost	39,170	41,236	36,117	
Total Expenditures	**$ 442,984**	**$ 556,691**	**$ 496,206**	**3.3200**
Revenues Less Expenditures	**60,108**	**(131,597)**	**(71,112)**	
Beginning Balance	**648,074**	**708,182**	**576,585**	
Ending Balance	**$ 708,182**	**$ 576,585**	**$ 505,473**	

Management Narrative : The ROP, in partnership with the San Bernardino County Sheriff's Department, provides career training at West Valley Detention Center and Glen Helen Rehabilitation Center.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0502 ROP SPL ED HANDICAPPED | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	0	9,450	9,450	
Services	0	30,000	30,000	
Indirect Cost	0	3,156	3,097	
Total Expenditures	**$ 0**	**$ 42,606**	**$ 42,547**	**0.0000**
Revenues Less Expenditures	**0**	**(42,606)**	**(42,547)**	
Beginning Balance	**318,699**	**318,699**	**276,093**	
Ending Balance	**$ 318,699**	**$ 276,093**	**$ 233,546**	

Management Narrative : Funds are generated by adult students with special needs and are used to provide accommodations and/or support services to reduce barriers to career technical education and training.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0503 ROP CALWORKS | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	77,841	105,028	105,028	
Total Revenues	**$ 77,841**	**$ 105,028**	**$ 105,028**	
Expenditures				
Certificated Salaries	0	71,118	75,746	0.8800
Employee Benefits	0	31,792	33,609	
Supplies	30	4,000	4,200	
Services	0	1,794	3,777	
Indirect Cost	3	8,696	9,211	
Total Expenditures	**$ 33**	**$ 117,400**	**$ 126,543**	**0.8800**
Revenues Less Expenditures	**77,808**	**(12,372)**	**(21,515)**	
Beginning Balance	**387,807**	**465,615**	**453,243**	
Ending Balance	**$ 465,615**	**$ 453,243**	**$ 431,728**	

Management Narrative : The ROP receives California Work Opportunity and Responsibility for Kids (CalWORKs) funding for adults in ROP and in the Adults in the Corrections Program. Objectives: Prepare CalWORKs eligible recipients for entry-level employment and other services.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0504 SBETA (CAREER START) | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	237,303	309,294	309,294	
Total Revenues	**$ 237,303**	**$ 309,294**	**$ 309,294**	
Expenditures				
Certificated Salaries	124,865	114,579	78,124	0.8800
Classified Salaries	17,333	18,103	0	0.0000
Employee Benefits	62,479	51,688	34,186	
Supplies	5,513	70,838	71,324	
Services	9,448	31,175	33,191	
Indirect Cost	21,305	22,911	17,021	
Total Expenditures	**$ 240,942**	**$ 309,294**	**$ 233,846**	**0.8800**
Revenues Less Expenditures	**(3,639)**	**0**	**75,448**	
Beginning Balance	**169,681**	**166,042**	**166,042**	
Ending Balance	**$ 166,042**	**$ 166,042**	**$ 241,490**	

Management Narrative : Funds provided by the San Bernardino City Workforce Investment Board will provide career assessment and planning, basic academic instruction, career training and leadership skills to eligible in-school and out-of-school youth referred by (SBETA).

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0508 DIRECT SUPPORT PROF TRAINING | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	479,120	515,255	520,312	
Total Revenues	**$ 479,120**	**$ 515,255**	**$ 520,312**	
Expenditures				
Certificated Salaries	0	30,966	0	0.0000
Classified Salaries	231,961	199,466	244,454	3.0000
Employee Benefits	92,820	105,637	120,695	
Supplies	6,815	13,000	16,486	
Services	105,159	128,019	100,805	
Indirect Cost	42,365	38,167	37,872	
Total Expenditures	**$ 479,120**	**$ 515,255**	**$ 520,312**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The DSPT Data Project is a service provided to a statewide network of DSP training agencies and ROP's. The service contract is with the California Department of Development Services in Sacramento in partnership with the California Department of Education.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0510 SECTION 132 ROC/P AND ADULT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	22,878	79,924	97,358	
Total Revenues	**$ 22,878**	**$ 79,924**	**$ 97,358**	
Expenditures				
Supplies	0	9,060	9,060	
Services	21,789	67,232	83,662	
Indirect Cost	1,089	3,632	4,636	
Total Expenditures	**$ 22,878**	**$ 79,924**	**$ 97,358**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funded due to Carl D. Perkins Vocational Educational and Technology Act of 2006. Objectives are to improve, enhance & expand career technical education programs for adults by integrating academic and career technical education services to special groups.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0512 PUBLIC SAFETY ACADEMY | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	55,421	39,719	54,637	
Total Revenues	**$ 55,421**	**$ 39,719**	**$ 54,637**	
Expenditures				
Certificated Salaries	34,791	23,355	34,005	0.4500
Employee Benefits	15,605	13,369	15,562	
Services	125	53	1,093	
Indirect Cost	4,901	2,942	3,977	
Total Expenditures	**$ 55,421**	**$ 39,719**	**$ 54,637**	**0.4500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Implementation of Career Technical Education Emergency Medical Response course.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0519 ROP CLASSES | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	8,595	7,720	7,709	
Total Revenues	**$ 8,595**	**$ 7,720**	**$ 7,709**	
Expenditures				
Supplies	3,031	5,653	5,653	
Services	2,992	1,495	1,495	
Indirect Cost	584	572	561	
Total Expenditures	**$ 6,607**	**$ 7,720**	**$ 7,709**	**0.0000**
Revenues Less Expenditures	**1,988**	**0**	**0**	
Beginning Balance	**7,758**	**9,746**	**9,746**	
Ending Balance	**$ 9,746**	**$ 9,746**	**$ 9,746**	

Management Narrative : Strong workforce program and cybersecurity focused student engagement opportunities (camps) designed to create cybersecurity student pathways.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0520 ROP DISCRETIONARY FUND | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	205,001	0	0	
Contributions	2,818	0	0	
Total Revenues	**$ 207,819**	**$ 0**	**$ 0**	
Expenditures				
Supplies	0	21,986	21,986	
Services	210,934	148,356	193,960	
Indirect Cost	20,461	13,627	16,952	
Total Expenditures	**$ 231,394**	**$ 183,969**	**$ 232,898**	**0.0000**
Revenues Less Expenditures	**(23,575)**	**(183,969)**	**(232,898)**	
Beginning Balance	**440,441**	**416,867**	**232,898**	
Ending Balance	**$ 416,867**	**$ 232,898**	**$ 0**	

Management Narrative : ROP Discretionary Funds.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0521 K12 SWP-8 DISTRICT CONSORTIUM | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	1,621,033	0	0	
Total Revenues	**$ 1,621,033**	**$ 0**	**$ 0**	
Expenditures				
Certificated Salaries	58,674	0	0	0.0000
Classified Salaries	19,539	21,724	0	0.0000
Employee Benefits	33,349	10,596	0	
Supplies	0	11,000	2,728	
Services	681,891	428,845	258,677	
Indirect Cost	30,763	48,615	14,633	
Total Expenditures	**$ 824,215**	**$ 520,780**	**$ 276,038**	**0.0000**
Revenues Less Expenditures	**796,818**	**(520,780)**	**(276,038)**	
Beginning Balance	**0**	**796,818**	**276,038**	
Ending Balance	**$ 796,818**	**$ 276,038**	**$ 0**	

Management Narrative : K12 Strong workforce pathway targeted program improvement and expansion for the Inland Empire and Desert regional Consortium and SBCSS ROP and 8 Districts Consortium.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0522 K12 STRONG WORKFORCE | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	1,329,046	1,329,046	
Total Revenues	**$ 0**	**$ 1,329,046**	**$ 1,329,046**	
Expenditures				
Services	0	663,819	663,819	
Indirect Cost	0	10,338	10,144	
Total Expenditures	**$ 0**	**$ 674,157**	**$ 673,963**	**0.0000**
Revenues Less Expenditures	**0**	**654,889**	**655,083**	
Beginning Balance	**0**	**0**	**654,889**	
Ending Balance	**$ 0**	**$ 654,889**	**$ 1,309,972**	

Management Narrative : K-12 Strong workforce pathway target programs improvement and expansion for the Inland Empire and Desert Regional Consortium.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0530 STRONG WORKFORCE PROGRAM PATHWAY CO Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	350,000	587,500	691,060	
Contributions	0	0	0	
Total Revenues	**$ 350,000**	**$ 587,500**	**$ 691,060**	
Expenditures				
Certificated Salaries	0	468,778	395,338	2.8000
Classified Salaries	0	74,383	78,468	1.0000
Employee Benefits	0	181,321	179,433	
Services	0	116,405	11,242	
Indirect Cost	0	33,636	26,579	
Total Expenditures	**$ 0**	**$ 874,523**	**$ 691,060**	**3.8000**
Revenues Less Expenditures	**350,000**	**(287,023)**	**0**	
Beginning Balance	**0**	**350,000**	**62,977**	
Ending Balance	**$ 350,000**	**$ 62,977**	**$ 62,977**	

Management Narrative : Strong workforce program pathway coordinators grant, target programs improvement and expansion for the Inland Empire and Desert Reginal Consortium.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0555 CTEIG (ROUND 5) | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	0	634,794	149,461	
Total Revenues	**$ 0**	**$ 634,794**	**$ 149,461**	
Expenditures				
Services	0	613,519	138,582	
Indirect Cost	0	21,275	10,879	
Total Expenditures	**$ 0**	**$ 634,794**	**$ 149,461**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : CTEIG-(Round 5) is a State education economic and workforce development initiative with the goal of providing pupils in kindergarten through grade twelve with the knowledge and skills necessary to transition to employment and post secondary education.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174A S.A. GENERAL ACCOUNT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	982,652	1,005,221	1,079,257	
Total Revenues	**$ 982,652**	**$ 1,005,221**	**$ 1,079,257**	
Expenditures				
Certificated Salaries	421,486	432,433	452,137	3.0000
Classified Salaries	266,688	262,406	283,737	4.0000
Employee Benefits	267,144	268,546	296,899	
Supplies	7,487	11,392	15,511	
Services	19,846	30,444	30,973	
Total Expenditures	**$ 982,652**	**$ 1,005,221**	**$ 1,079,257**	**7.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supports Student Activity personnel expenses for activities such as History Day, Academic Pentathlon, Academic Decathlon, Mock Trial and Science Fair.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174B S.A. HISTORY DAY | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	23,340	14,150	14,150	
Contributions	(287)	13,500	13,878	
Total Revenues	**$ 23,053**	**$ 27,650**	**$ 28,028**	
Expenditures				
Classified Salaries	595	3,330	2,869	0.0000
Employee Benefits	27	625	308	
Supplies	2,443	3,150	3,999	
Services	10,719	18,497	19,741	
Indirect Cost	1,337	2,048	1,111	
Total Expenditures	**$ 15,122**	**$ 27,650**	**$ 28,028**	**0.0000**
Revenues Less Expenditures	**7,931**	**0**	**0**	
Beginning Balance	**2,339**	**10,271**	**10,271**	
Ending Balance	**$ 10,271**	**$ 10,271**	**$ 10,271**	

Management Narrative : SBCSS sponsored event. Provides monitoring and serves as the custodian for all student event funds.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174E S.A. ACADEMIC DECATHLON | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	42,025	36,500	35,000	
Contributions	29,611	44,100	47,878	
Total Revenues	**$ 71,636**	**$ 80,600**	**$ 82,878**	
Expenditures				
Classified Salaries	4,858	4,525	4,965	0.0000
Employee Benefits	467	475	533	
Supplies	3,111	3,200	16,356	
Services	56,867	66,430	58,276	
Indirect Cost	6,334	5,970	2,748	
Total Expenditures	**$ 71,636**	**$ 80,600**	**$ 82,878**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Promotes student achievement by providing a forum in which teams of 9-12 graders compete intellectually with students from other schools. The competition tests academic strength and communication skills.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174G S.A. MOCK TRIAL | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	29,440	25,975	25,975	
Contributions	12,686	28,700	30,378	
Total Revenues	**$ 42,126**	**$ 54,675**	**$ 56,353**	
Expenditures				
Classified Salaries	2,427	3,221	3,162	0.0000
Employee Benefits	181	279	340	
Supplies	1,926	3,600	3,600	
Services	33,868	43,525	47,360	
Indirect Cost	3,725	4,050	1,891	
Total Expenditures	**$ 42,126**	**$ 54,675**	**$ 56,353**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : A collaboration between SBCSS & the District Attorney to provide students a working knowledge of legal institutions & the judicial system. Students research a case & prepare for trial. Volunteers in the profession provide guidance & score the events.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174H S.A. SCIENCE FAIR | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	32,510	21,000	21,000	
Contributions	10,527	44,235	48,028	
Total Revenues	**$ 43,037**	**$ 65,235**	**$ 69,028**	
Expenditures				
Certificated Salaries	3,138	0	0	0.0000
Classified Salaries	1,572	3,615	901	0.0000
Employee Benefits	1,035	380	96	
Supplies	1,043	1,642	2,200	
Services	32,443	54,766	64,209	
Indirect Cost	3,805	4,832	1,622	
Total Expenditures	**$ 43,037**	**$ 65,235**	**$ 69,028**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : An annual competition of science projects designed, developed, and displayed by elementary and secondary students. Participants share their creative abilities, knowledge and interests with other students. Projects are judged by experienced persons.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174I S.A. FAMILY READING RALLY | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	10,350	0	0	
Contributions	24,135	36,900	41,000	
Total Revenues	**$ 34,485**	**$ 36,900**	**$ 41,000**	
Expenditures				
Classified Salaries	2,425	3,046	0	0.0000
Employee Benefits	474	437	0	
Supplies	9,459	8,355	31,566	
Services	19,077	22,329	9,434	
Indirect Cost	3,049	2,733	0	
Total Expenditures	**$ 34,485**	**$ 36,900**	**$ 41,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Parents and children grades K-6 participate in events that link reading, writing, listening and speaking. Storytellers and puppeteers entertain and educate. This event is a catalyst for other parent/community literacy events.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174J SPELLING BEE | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	1,500	1,500	
Contributions	4,411	17,566	19,518	
Total Revenues	**$ 4,411**	**$ 19,066**	**$ 21,018**	
Expenditures				
Classified Salaries	50	234	0	0.0000
Employee Benefits	2	57	0	
Supplies	338	430	430	
Services	3,630	16,933	20,479	
Indirect Cost	390	1,412	109	
Total Expenditures	**$ 4,411**	**$ 19,066**	**$ 21,018**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : District-level champions from preregistered schools compete in a traditional spell-down spelling competition in the spring to determine the San Bernardino County Spelling Bee champion. The champion advances to the Scripps National Spelling Bee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 174K DISTINGUISHED SCHOOLS | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	4,500	5,000	
Total Revenues	**$ 0**	**$ 4,500**	**$ 5,000**	
Expenditures				
Supplies	0	1,535	1,535	
Services	0	2,632	3,465	
Indirect Cost	0	333	0	
Total Expenditures	**$ 0**	**$ 4,500**	**$ 5,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The California Distinguished Schools Program recognizes schools based on their performance and progress on the state indicators as described on the California School Dashboard. Indicators include test scores, suspension rates, and English learner progress

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176A ALLIANCE FOR EDUCATION | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,093,074	1,220,560	1,519,244	
Total Revenues	**$ 1,093,074**	**$ 1,220,560**	**$ 1,519,244**	
Expenditures				
Certificated Salaries	527,306	546,458	568,000	3.5000
Classified Salaries	251,912	319,616	488,974	6.0000
Employee Benefits	288,132	319,278	423,150	
Supplies	1,125	4,008	7,349	
Services	24,599	31,200	31,771	
Total Expenditures	**$ 1,093,074**	**$ 1,220,560**	**$ 1,519,244**	**9.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Alliance for Education is an effort by county stakeholders to produce an educated and skilled community to provide a qualified workforce for the continued economic well being and improved quality of life for all residents of San Bernardino County.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176B ALLIANCE FOR ED. CORP. FUNDING | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	3,953	416	1,989	
Services	1,729	1,250	3,135	
Indirect Cost	551	131	402	
Total Expenditures	**$ 6,234**	**$ 1,797**	**$ 5,526**	**0.0000**
Revenues Less Expenditures	**(6,234)**	**(1,797)**	**(5,526)**	
Beginning Balance	**13,557**	**7,323**	**5,526**	
Ending Balance	**$ 7,323**	**$ 5,526**	**$ 0**	

Management Narrative : A partnership with businesses to fund the work of the Alliance for Education.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176K STEM PROJECTS | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	4,850	0	0	
Total Revenues	**$ 4,850**	**$ 0**	**$ 0**	
Expenditures				
Supplies	0	3,150	22,000	
Services	4,359	5,996	20,500	
Indirect Cost	423	732	3,336	
Total Expenditures	**$ 4,782**	**$ 9,878**	**$ 45,836**	**0.0000**
Revenues Less Expenditures	**68**	**(9,878)**	**(45,836)**	
Beginning Balance	**55,645**	**55,714**	**45,836**	
Ending Balance	**$ 55,714**	**$ 45,836**	**$ 0**	

Management Narrative : Supports development of Science, Technology, Engineering, and Mathematics (STEM) experiences. Experiences include Application by Business and Labor Educators (ABLE) Programs, STEM days, ABLE Program Crime Scene Investigation Field Studies, etc.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176P EDISON INTERNATIONAL | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	24,250	24,500	0	
Total Revenues	**$ 24,250**	**$ 24,500**	**$ 0**	
Expenditures				
Supplies	2,515	0	14,000	
Services	14,433	42,860	2,856	
Indirect Cost	1,644	3,429	1,323	
Total Expenditures	**$ 18,592**	**$ 46,289**	**$ 18,179**	**0.0000**
Revenues Less Expenditures	**5,658**	**(21,789)**	**(18,179)**	
Beginning Balance	**38,428**	**44,086**	**22,297**	
Ending Balance	**$ 44,086**	**$ 22,297**	**$ 4,118**	

Management Narrative : Supports the BUILDING OUR STEM WORKFORCE project that promotes learning experiences around innovation, workforce development and essential STEM skills attainment. Promotes and supports STEM learning in county schools through STEM learning spaces.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176R LINKED LEARNING REGIONAL HUBS OF EXCELLE Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	24,250	0	0	
Total Revenues	**$ 24,250**	**$ 0**	**$ 0**	
Expenditures				
Supplies	1,168	4,216	17,745	
Services	62,388	71,300	112,000	
Total Expenditures	**$ 63,556**	**$ 75,516**	**$ 129,745**	**0.0000**
Revenues Less Expenditures	**(39,306)**	**(75,516)**	**(129,745)**	
Beginning Balance	**244,567**	**205,261**	**129,745**	
Ending Balance	**$ 205,261**	**$ 129,745**	**$ 0**	

Management Narrative : This grant helps regions to strategically develop and implement a Linked Learning Regional Hub of Excellence designed to support and scale broad adoption of the Linked Learning approach. Grant ends 6/30/19, however, encumbered funds can be carried over.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 176X ALLIANCE-SAN MANUEL STEM | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	100,000	50,000	50,000	
Total Revenues	**$ 100,000**	**$ 50,000**	**$ 50,000**	
Expenditures				
Supplies	253	0	0	
Services	80,389	56,237	46,361	
Indirect Cost	7,822	5,299	3,639	
Total Expenditures	**$ 88,464**	**$ 61,536**	**$ 50,000**	**0.0000**
Revenues Less Expenditures	**11,536**	**(11,536)**	**0**	
Beginning Balance	**0**	**11,536**	**0**	
Ending Balance	**$ 11,536**	**$ 0**	**$ 0**	

Management Narrative : Provide STEM related education services to school sites in San Bernardino County.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205R ROP LOTTERY | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	0	53,358	30,058	
Services	0	230,965	161,400	
Capital Outlay	0	141,886	97,328	
Indirect Cost	0	22,746	15,029	
Total Expenditures	**$ 0**	**$ 448,955**	**$ 303,815**	**0.0000**
Revenues Less Expenditures	**0**	**(448,955)**	**(303,815)**	
Beginning Balance	**1,158,774**	**1,158,774**	**709,819**	
Ending Balance	**$ 1,158,774**	**$ 709,819**	**$ 406,004**	

Management Narrative : Although discontinued, funds were previously allocated to the ROP based on ADA. Lottery funds are used to support the ROP instructional program, primarily in specialized equipment and supplies. Resource Code: 1100

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205Z LOTTERY UNRESTRICTED ADULTS IN CORRECTIO Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	58,878	66,835	0	
Total Revenues	**$ 58,878**	**$ 66,835**	**$ 0**	
Expenditures				
Supplies	3,403	5,000	5,100	
Indirect Cost	0	400	400	
Total Expenditures	**$ 3,403**	**$ 5,400**	**$ 5,500**	**0.0000**
Revenues Less Expenditures	**55,475**	**61,435**	**(5,500)**	
Beginning Balance	**168,263**	**223,738**	**285,173**	
Ending Balance	**$ 223,738**	**$ 285,173**	**$ 279,673**	

Management Narrative : Funds are allocated to the ROP based on ADA. This unrestricted Lottery fund are used to support Adults in correctional facilities

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206R ROP RESTRICTED LOTTERY | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	0	145,000	145,000	
Total Expenditures	**$ 0**	**$ 145,000**	**$ 145,000**	**0.0000**
Revenues Less Expenditures	**0**	**(145,000)**	**(145,000)**	
Beginning Balance	**557,143**	**557,143**	**412,143**	
Ending Balance	**$ 557,143**	**$ 412,143**	**$ 267,143**	

Management Narrative : Although discontinued, funds were previously allocated to the ROP based on ADA. Restricted lottery funds are used to purchase instructional materials. Resource Code: 6300

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206Z LOTTERY RESTRICTED ADULTS IN CORRECTIONA Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	20,622	21,833	21,833	
Total Revenues	**$ 20,622**	**$ 21,833**	**$ 21,833**	
Revenues Less Expenditures	**20,622**	**21,833**	**21,833**	
Beginning Balance	**70,594**	**91,216**	**113,049**	
Ending Balance	**$ 91,216**	**$ 113,049**	**$ 134,882**	

Management Narrative : Funds are allocated to the ROP based on ADA. This restricted Lottery fund are used to support Adults in correctional facilities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 357A HOMELESS DONATIONS | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	11,987	8,575	8,575	
Total Revenues	**$ 11,987**	**$ 8,575**	**$ 8,575**	
Expenditures				
Supplies	558	4,035	4,035	
Services	7,163	49,905	43,600	
Total Expenditures	**$ 7,721**	**$ 53,940**	**$ 47,635**	**0.0000**
Revenues Less Expenditures	**4,266**	**(45,365)**	**(39,060)**	
Beginning Balance	**97,742**	**102,008**	**56,643**	
Ending Balance	**$ 102,008**	**$ 56,643**	**$ 17,583**	

Management Narrative : Utilizes cash and in-kind donations from private individuals, agencies, and organizations to provide assistance to homeless students. Assistance can take the form of such things as clothing, school supplies, medical care, job assistance, tutoring, etc.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 357G HOMELESS EDUCATION PROGRAM-GF | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	46,607	47,195	50,921	
Total Revenues	**$ 46,607**	**$ 47,195**	**$ 50,921**	
Expenditures				
Classified Salaries	29,926	31,696	33,717	0.4000
Employee Benefits	13,733	14,616	16,233	
Services	2,948	883	971	
Total Expenditures	**$ 46,607**	**$ 47,195**	**$ 50,921**	**0.4000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The homeless education program ensures that homeless parents are aware of their rights and protections under the McKinney-Vento homeless education assistance act. General Fund Contribution.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4010 CHILD WELFARE & ATTENDANCE | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	160	0	0	
Contributions	55,268	40,265	75,204	
Total Revenues	**$ 55,428**	**$ 40,265**	**$ 75,204**	
Expenditures				
Certificated Salaries	15,993	16,644	17,556	0.1000
Classified Salaries	10,839	7,705	37,095	1.1000
Employee Benefits	8,012	8,690	12,561	
Supplies	4,061	1,812	1,812	
Services	16,523	5,414	6,180	
Total Expenditures	**$ 55,428**	**$ 40,265**	**$ 75,204**	**1.2000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Child Welfare and Attendance program supports school district CWA coordinators in San Bernardino County through monthly meetings to discuss laws and regulations regarding school attendance and school safety. RS: 0000

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4011 COUNTYWIDE FOSTER YOUTH SRVCS. Branch : Innovation & Engagement Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,566,749	2,478,352	1,952,170	
Local Revenue	39,466	0	0	
Total Revenues	**$ 1,606,214**	**$ 2,478,352**	**$ 1,952,170**	
Expenditures				
Classified Salaries	687,026	766,772	829,273	9.2000
Employee Benefits	289,649	323,516	380,820	
Supplies	8,896	12,150	10,534	
Services	504,901	1,253,114	624,098	
Indirect Cost	115,381	128,200	112,838	
Total Expenditures	**$ 1,605,853**	**$ 2,483,752**	**$ 1,957,563**	**9.2000**
Revenues Less Expenditures	**361**	**(5,400)**	**(5,393)**	
Beginning Balance	**39,430**	**39,791**	**34,391**	
Ending Balance	**$ 39,791**	**$ 34,391**	**$ 28,998**	

Management Narrative : Foster Youth Services (FYS) programs provide support to children and youth residing in foster homes, group homes, foster family agencies, court specified homes and juvenile detention facilities throughout San Bernardino County.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4024 CWA WORKSHOP | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	16,146	35,975	32,541	
Contributions	0	0	0	
Total Revenues	**$ 16,146**	**$ 35,975**	**$ 32,541**	
Expenditures				
Supplies	2,569	4,127	4,127	
Services	7,333	24,393	24,075	
Transfers Out - Other	0	2,125	2,125	
Indirect Cost	961	1,605	2,214	
Total Expenditures	**$ 10,863**	**$ 32,250**	**$ 32,541**	**0.0000**
Revenues Less Expenditures	**5,283**	**3,725**	**0**	
Beginning Balance	**18,514**	**23,796**	**27,521**	
Ending Balance	**$ 23,796**	**$ 27,521**	**$ 27,521**	

Management Narrative : The Child Welfare and Attendance program offers a minimum of four workshops for local school district personnel in the area of school attendance, student discipline, and pupil records. RS: 9424

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 4039 COUNTY NUTRITION GRANT | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	872,829	1,021,483	848,895	
Total Revenues	**$ 872,829**	**$ 1,021,483**	**$ 848,895**	
Expenditures				
Classified Salaries	517,135	606,411	495,484	4.9600
Employee Benefits	187,002	254,450	222,600	
Supplies	64,855	35,588	36,500	
Services	26,658	49,368	32,523	
Indirect Cost	77,178	75,666	61,788	
Total Expenditures	**$ 872,829**	**$ 1,021,483**	**$ 848,895**	**4.9600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funded by Network for a Healthy California through County of San Bernardino. Targets schools with more than 50% Free and Reduced Meal Program participation. The goals are to increase consumption of fruits and vegetables, physical activity & food security.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 9000 INNOVATION & ENGAGEMENT-ADMIN | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	576,836	615,390	696,953	
Total Revenues	**$ 576,836**	**$ 615,390**	**$ 696,953**	
Expenditures				
Certificated Salaries	231,820	236,659	236,298	1.0000
Classified Salaries	154,201	161,989	195,883	2.2500
Employee Benefits	140,876	150,142	175,772	
Supplies	6,414	18,473	18,473	
Services	43,524	48,127	70,527	
Total Expenditures	**$ 576,836**	**$ 615,390**	**$ 696,953**	**3.2500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Budget for the administrative activities of the Innovation/Engagement branch.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 9010 CHILDREN DESERVE SUCCESS ADMIN | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	244,455	306,168	323,672	
Total Revenues	**$ 244,455**	**$ 306,168**	**$ 323,672**	
Expenditures				
Certificated Salaries	142,478	149,799	158,000	0.9000
Classified Salaries	37,408	69,345	71,034	0.9000
Employee Benefits	63,885	78,213	84,801	
Supplies	0	1,716	2,345	
Services	684	7,095	7,492	
Total Expenditures	**$ 244,455**	**$ 306,168**	**$ 323,672**	**1.8000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Children Deserve Success Administration of Foster Youth Services program, Homeless Education program, Tobacco use prevention education, Mental Health services prevention act and Nutrition education program.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 9063 I&E SOS ADMIN | Branch : Innovation & Engagement | Branch Head : Stephanie Houston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	133,473	493,136	243,927	
Total Revenues	**$ 133,473**	**$ 493,136**	**$ 243,927**	
Expenditures				
Certificated Salaries	44,222	159,949	165,953	1.0000
Classified Salaries	53,051	90,981	0	0.0000
Employee Benefits	36,012	90,017	53,040	
Supplies	78	5,000	5,000	
Services	110	147,189	19,934	
Total Expenditures	**$ 133,473**	**$ 493,136**	**$ 243,927**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Support for schoolwide strategies focused on equity through relationships with the school communities for inclusive, sustainable, long-term improvement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
017A	DEPT OF BEHAV HEALTH EPSDT	0	2,372,966	2,372,966	0	2,257,452	2,257,452	0	2,412,335	2,412,335	0
0416	SP. ED. WORKABILITY GRANT	0	166,928	166,928	0	180,512	180,512	0	173,720	173,720	0
0419	TITLE I, PART D	0	1,055,252	1,055,252	0	1,285,564	1,285,564	0	1,177,389	1,177,389	0
0420	TITLE I, PART A	0	1,539,894	1,539,894	0	3,638,035	3,638,035	0	4,835,300	4,835,300	0
0425	SS MEDI-CAL ADMIN ACT (MAA)	334,947	97,888	0	432,835	50,000	22,680	460,155	90,000	36,130	514,025
0426	CALIFORNIA COMMUNITY SCHOOLS PA	0	0	0	0	0	0	0	459,363	459,363	0
0437	TITLE II, PART A TCHR QUALITY	0	116,195	116,195	0	107,626	107,626	0	94,029	94,029	0
0462	WE FIRST CLASS	0	682,380	682,380	0	657,914	657,914	0	569,231	569,231	0
0464	W/E FEDERAL PRESCHOOL AB2666	0	284,368	284,368	0	284,368	284,368	0	284,368	284,368	0
0475	EV FEDERAL PRESCHOOL AB2666	0	26,822	26,822	0	24,648	24,648	0	24,648	24,648	0
0486	EV PART C EARLY INTERVENTION	0	177,630	177,630	0	177,630	177,630	0	177,630	177,630	0
0487	WE PART C EARLY INTERVENTION	0	51,862	51,862	0	51,862	51,862	0	51,862	51,862	0
0489	DMT PART C EARLY INTERVENTION	0	37,210	37,210	0	37,210	37,210	0	37,210	37,210	0
0495	DM FEDERAL PRESCHOOL AB2666	0	138,233	138,233	0	138,233	138,233	0	138,233	138,233	0
206A	E/VLY SP ED RESTRICT LOTTERY	100,245	9,459	0	109,704	8,738	22,500	95,942	8,738	22,500	82,180
206B	W/END SP ED RESTRICT LOTTERY	176,311	25,768	20,258	181,821	22,064	35,000	168,885	22,064	22,959	167,990
206C	D/MTN SP ED RESTRICT LOTTERY	138,311	43,635	0	181,947	41,998	38,000	185,945	41,998	27,535	200,408
206D	ALT ED RESTRICTED LOTTERY	165,047	38,459	0	203,506	41,682	85,000	160,188	41,682	111,300	90,570
206J	REST LOTTERY - DONATION FM ROP	195,218	0	0	195,218	0	20,000	175,218	0	20,000	155,218
2201	JCS SPECIAL ED PGMS	0	393,918	393,918	0	420,632	420,632	0	407,609	407,609	0
220A	JCS DONATIONS/LOCAL REVENUE	15,707	34,054	36,764	12,998	29,230	31,449	10,779	31,254	31,254	10,779
220B	JCS TCR/PRINCIPAL SUPPLY	0	0	0	0	1,860	1,860	0	930	930	0
2250	EAST VALLEY COMMUNITY SCHOOL	0	353,272	353,272	0	381,438	381,438	0	467,351	467,351	0
225A	E/V ALT ED PRIN BOWSER	0	278	278	0	730	730	0	730	730	0
225B	E/V ALT ED PRINC CRISWELL	0	0	0	0	1,460	1,460	0	730	730	0
2273	STRONG WORKFORCE PROGRAM (ROP)	0	0	(22,293)	22,293	36,507	18,014	40,786	38,317	79,103	0
2274	EVERY STUDENT SUCCEEDS ACT (ESSA)	0	339,528	339,528	0	271,314	271,314	0	934,010	934,010	0
2276	LEARNING LOSS MITIGATION GEER	0	0	0	0	1,018,005	74,120	943,885	0	943,885	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
2281	IN PERSON INSTRUCTION	0	0	0	0	0	0	0	1,963,423	1,963,423	0
2282	EXPANDED LEARNING	0	0	0	0	1,918,517	575,000	1,343,517	1,918,517	3,262,034	0
2283	EXPANDED LEARNING - PARAS	0	0	0	0	206,780	180,000	26,780	206,779	233,559	0
2350	WEST END COMMUNITY SCHOOL	0	166,480	166,480	0	175,350	175,350	0	272,287	272,287	0
235A	W/E COMM SCHOOL PRINCIPAL A	0	379	379	0	730	730	0	986	986	0
2450	DESERT/MTN COMMUNITY SCHOOL	0	180,759	180,759	0	204,313	204,313	0	234,939	234,939	0
245A	H/D COMM SCHOOL PRINCIPAL A	0	0	0	0	1,241	1,241	0	1,241	1,241	0
2700	EV SPECIAL EDUCATION-GENERAL	2	8,192,787	8,192,789	0	8,730,625	7,350,109	1,380,516	7,736,571	7,736,571	1,380,516
2703	EV SP ED PRIN #3	0	12,849	12,849	0	16,610	16,610	0	15,013	15,013	0
2704	EV SP ED PRIN #4	0	5,095	5,095	0	9,212	9,212	0	8,412	8,412	0
270C	EV OP CENT OFF	0	1,600	1,600	0	3,358	3,358	0	3,353	3,353	0
270R	EV SPECIAL EDUCATION LEASES	0	110,032	110,032	0	108,327	108,327	0	104,583	104,583	0
270S	EV SPED FACILITIES PLANNING SC	0	25,398	25,398	0	28,134	28,134	0	28,095	28,095	0
2710	EV SP ED AREA DIRECTOR	0	2,751	2,751	0	2,478	2,478	0	2,474	2,474	0
2715	EV OPS DHH/VI CLASS-ITINERANT	0	1,542,049	1,542,049	0	1,648,431	1,648,431	0	1,715,868	1,715,868	0
2720	EV PRESCHOOL PROGRAMS	0	511,730	511,730	0	138,075	138,075	0	154,959	154,959	0
2725	EV SPECIAL ED BARBARA PHELPS	0	33,627	33,627	0	41,540	41,540	0	43,418	43,418	0
2750	EV EARLY START	765,762	1,550,319	1,418,186	897,896	1,550,319	1,407,024	1,041,191	1,606,035	1,554,268	1,092,958
2771	EV LOCAL ASSISTANCE	0	401,568	401,568	0	494,725	494,725	0	494,725	494,725	0
2777	EV PRESCHOOL STAFF DEVELOPMENT	0	209	209	0	209	209	0	209	209	0
2800	WE SPECIAL EDUCATION-GENERAL	1,000,002	25,308,652	25,574,146	734,508	24,469,472	23,426,984	1,776,996	24,572,041	24,831,045	1,517,992
2802	WE SP ED PRIN #2	0	16,610	16,610	0	20,952	20,952	0	20,923	20,923	0
2803	WE SP ED PRIN #3	0	17,071	17,071	0	17,939	17,939	0	17,914	17,914	0
2804	WE SP ED PRIN#4	0	0	0	0	15,855	15,855	0	15,045	15,045	0
2805	WE SP ED PRIN #5	0	19,289	19,289	0	19,192	19,192	0	19,165	19,165	0
2806	WE SP ED PRIN #6	0	10,492	10,492	0	15,574	15,574	0	15,552	15,552	0
2807	WE SP ED PRIN #7	0	12,172	12,172	0	14,278	14,278	0	14,258	14,258	0
280C	WE OP CENT OFF	0	1,841	1,841	0	2,554	2,554	0	2,227	2,227	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
280S	WE SPED FACILITIES PLANNING SC	0	55,849	55,849	0	45,414	45,414	0	45,351	45,351	0
2820	WE PRESCHOOL PROGRAMS	0	3,908,779	3,908,779	0	4,188,635	4,188,635	0	4,324,797	4,324,797	0
2821	WE SPECIAL EDUCATION-LIVE OAK	0	96,814	96,814	0	113,136	113,136	0	114,219	114,219	0
2822	WE SPECIAL EDUCATION-MULBERRY	0	80,585	80,585	0	94,884	94,884	0	97,448	97,448	0
2825	WE SPECIAL ED -DOROTHY GIBSON	0	139,243	139,243	0	160,826	160,826	0	160,387	160,387	0
2827	WE SPECIAL ED FROST CLASSROOM	0	89,780	89,780	0	103,686	103,686	0	107,586	107,586	0
2828	WE COUNTY AUTISM PROGRAM	0	3,308,108	3,308,108	0	3,539,960	3,539,960	0	3,580,941	3,580,941	0
2850	WE EARLY START	8,521	1,042,904	1,047,043	4,383	1,068,739	1,057,853	15,269	1,069,097	1,073,432	10,934
2900	DM SPECIAL EDUCATION-GENERAL	1,502,413	41,368,740	41,229,722	1,641,430	45,539,412	39,566,411	7,614,431	43,920,334	43,920,334	7,614,431
2901	D/MTN SP ED PRIN #1	0	13,024	13,024	0	13,954	13,954	0	15,228	15,228	0
2902	D/MTN SP ED PRIN #2	0	11,882	11,882	0	13,306	13,306	0	14,862	14,862	0
2903	D/MTN SP ED PRIN #3	0	13,787	13,787	0	17,388	17,388	0	17,364	17,364	0
2904	D/MTN SP ED PRIN #4	0	13,104	13,104	0	18,177	18,177	0	18,151	18,151	0
2905	D/MTN SP ED PRIN #5	0	15,137	15,137	0	18,684	18,684	0	18,658	18,658	0
2906	D/MTN SP ED PRIN #6	0	1,309	1,309	0	17,248	17,248	0	18,011	18,011	0
2907	D/MTN SP ED PRIN #7	0	13,001	13,001	0	15,671	15,671	0	17,224	17,224	0
2908	D/MTN SP ED PRIN #8	0	18,169	18,169	0	22,907	22,907	0	22,875	22,875	0
290C	D/MTN OPS CENT OFF	0	1,647	1,647	0	2,790	2,790	0	1,847	1,847	0
290R	DM SPECIAL EDUCATION LEASES	0	451,947	451,947	0	444,514	444,514	0	464,816	464,816	0
290S	DM SPED FACILITIES PLANNING SC	0	319,337	319,337	0	282,540	282,540	0	311,902	311,902	0
2910	DM SP ED AREA DIRECTOR	0	46,752	46,752	0	50,000	50,000	0	50,000	50,000	0
2920	DM PRESCHOOL PROGRAMS	0	3,316,371	3,316,371	0	3,645,012	3,645,012	0	4,149,821	4,149,821	0
2921	PRESCHOOL ASSESSMENTS	0	0	0	0	292,671	292,671	0	306,252	306,252	0
2925	DM SPED APPLE VALLEY CO EEC	0	119,268	119,268	0	147,965	147,965	0	147,760	147,760	0
2928	DM COUNTY AUTISM PROGRAM	0	3,604,276	3,604,276	0	2,825,965	2,825,965	0	3,151,629	3,151,629	0
2950	DM EARLY START	14,949	1,087,657	1,087,569	15,037	1,167,069	1,167,069	15,037	1,247,671	1,256,968	5,740
2991	DM LOCAL ASSISTANCE	0	1,252,208	1,252,208	0	1,529,860	1,529,860	0	1,560,781	1,560,781	0
2992	DM PRESCHOOL LOCAL ENTITLEMENT	0	321,718	321,718	0	412,411	412,411	0	412,411	412,411	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
325A	MEDI-CAL D/M SP. ED. OPERATION	0	192,483	192,483	0	237,200	237,200	0	230,065	230,065	0
325B	MEDI-CAL E/V SP. ED. OPERATION	0	36,112	36,112	0	70,800	70,800	0	78,695	78,695	0
325C	MEDI-CAL W/E SP. ED. OPERATION	0	119,802	119,802	0	193,000	193,000	0	185,000	185,000	0
325E	MEDI-CAL E/V ALTERNATIVE ED	0	874	874	0	21,940	21,940	0	21,940	21,940	0
325F	MEDI-CAL STDNT SVS CNTRL OFF	519,501	189,210	378,149	330,562	303,235	531,094	102,703	303,235	401,463	4,475
325G	MEDI-CAL STATE PRESCHOOL	39,414	0	0	39,414	0	16,200	23,214	0	16,178	7,036
ERAT	E-RATE STUDENT SERVICES	657,815	18,791	302,403	374,203	70,000	253,688	190,515	100,000	290,515	0
	Total Restricted	**5,634,165**	**107,378,428**	**107,634,839**	**5,377,754**	**117,710,501**	**107,316,304**	**15,771,951**	**119,996,101**	**122,912,801**	**12,855,251**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
205A	STD SVS ADMIN LOTTERY	0	27,245	27,245	0	30,000	30,000	0	30,000	30,000	0
205B	EV SP ED LOTTERY	52,733	20,690	19,341	54,082	19,250	25,483	47,849	19,250	19,250	47,849
205C	WE SP ED LOTTERY	76,514	68,173	75,269	69,417	60,043	68,607	60,853	60,043	88,395	32,501
205D	D/MTN SP ED LOTTERY	314,258	116,349	99,807	330,800	121,064	102,060	349,804	121,064	64,706	406,162
205E	ALT ED LOTTERY	427,746	106,321	0	534,067	120,099	100,980	553,186	120,099	79,855	593,430
2200	EAST VALLEY JCS	0	2,562,929	2,562,929	0	2,178,127	2,178,127	0	2,528,279	2,528,279	0
220B	JCS TCR/PRINCIPAL SUPPLY	0	11,433	11,433	0	10,230	10,230	0	10,230	10,230	0
220C	JCS CENT OFF	0	0	0	0	2,000	2,000	0	2,000	2,000	0
220H	JCS PRINCIPAL BUDGET	0	3,681	3,681	0	5,000	5,000	0	5,000	5,000	0
2250	EAST VALLEY COMMUNITY SCHOOL	0	3,600,644	3,600,644	0	3,502,462	3,502,462	0	4,139,365	4,139,365	0
225A	E/V ALT ED PRIN BOWSER	0	4,522	4,522	0	5,840	5,840	0	5,840	5,840	0
225B	E/V ALT ED PRINC CRISWELL	0	3,059	3,059	0	2,190	2,190	0	2,190	2,190	0
225C	E/V COMM SCHOOL CENTRAL OFFICE	0	1,167	1,167	0	22,000	22,000	0	2,000	2,000	0
225M	BOB MURPHY CS FACILITIES	0	101,459	101,459	0	113,600	113,600	0	94,873	94,873	0
225P	B PHELPS COMM SCHOOL FACILITY	0	10,485	10,485	0	28,489	28,489	0	18,306	18,306	0
225R	E/V COMM SCHOOL LEASES	0	106,944	106,944	0	106,944	106,944	0	109,270	109,270	0
225S	EV FACILITIES MANAGEMENT	0	29,570	29,570	0	33,720	33,720	0	22,756	22,756	0
225T	TRI-CITY COMM SCHOOL FACILITY	0	54,339	54,339	0	62,283	62,283	0	40,878	40,878	0
2271	SS FLEX	1,883,747	(18,084)	5,063	1,860,600	(52,471)	88,539	1,719,590	(57,406)	27,150	1,635,034
2280	LOMA LINDA CHILDREN'S HOSPITAL	0	153,562	153,562	0	158,797	158,797	0	163,732	163,732	0
2350	WEST END COMMUNITY SCHOOL	0	1,171,825	1,171,825	0	868,983	868,983	0	1,101,659	1,101,659	0
235A	W/E COMM SCHOOL PRINCIPAL A	0	3,503	3,503	0	2,190	2,190	0	2,117	2,117	0
235C	W/E COMM SCHOOL CENTRAL OFFICE	0	1,164	1,164	0	2,000	2,000	0	2,000	2,000	0
235R	WE COMMUNITY SCHOOL LEASES	0	55,417	55,417	0	55,418	55,418	0	59,079	59,079	0
235S	WE FACILITIES MANAGEMENT	0	26,269	26,269	0	47,219	47,219	0	28,560	28,560	0
235T	DAVID STINE/CHAF WEST FACILITY	0	72,325	72,325	0	51,102	51,102	0	27,272	27,272	0
2380	COMM SCHOOL/INDEPENDENT STUDY	0	1,690,073	1,690,073	0	1,535,040	1,535,040	0	1,527,392	1,527,392	0
2450	DESERT/MTN COMMUNITY SCHOOL	0	979,814	979,814	0	902,753	902,753	0	1,076,207	1,076,207	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Student Services | Branch Head: Myrlene Pierre

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
245A	H/D COMM SCHOOL PRINCIPAL A	0	2,035	2,035	0	1,679	1,679	0	1,679	1,679	0
245C	H/D COMM SCHOOL CENTRAL OFFICE	0	1,242	1,242	0	2,000	2,000	0	2,000	2,000	0
245R	DM COMMUNITY SCHOOL LEASES	0	108,846	108,846	0	108,850	108,850	0	111,723	111,723	0
245S	DM FACILITIES MANAGEMENT	0	41,694	41,694	0	36,900	36,900	0	34,375	34,375	0
	Total Unrestricted	**2,754,997**	**11,118,696**	**11,024,727**	**2,848,966**	**10,143,801**	**10,261,485**	**2,731,282**	**11,411,832**	**11,428,138**	**2,714,976**
	Total Student Services	**8,389,162**	**118,497,123**	**118,659,566**	**8,226,720**	**127,854,302**	**117,577,789**	**18,503,233**	**131,407,933**	**134,340,939**	**15,570,227**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 017A DEPT OF BEHAV HEALTH EPSDT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	153,938	159,847	159,847	
State Revenue	203,500	257,349	250,956	
Local Revenue	1,713,115	1,608,816	1,600,000	
Contributions	302,413	231,440	401,532	
Total Revenues	**$ 2,372,966**	**$ 2,257,452**	**$ 2,412,335**	
Expenditures				
Certificated Salaries	150,316	142,619	162,609	1.0200
Classified Salaries	1,303,155	1,232,584	1,307,535	16.4450
Employee Benefits	635,263	620,732	681,519	
Supplies	6,318	17,499	6,428	
Services	78,681	85,223	86,884	
Indirect Cost	199,231	158,795	167,360	
Total Expenditures	**$ 2,372,966**	**$ 2,257,452**	**$ 2,412,335**	**17.4650**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program provides mental health services to students in community school and juvenile detention settings.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0416 SP. ED. WORKABILITY GRANT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	166,092	180,512	173,720	
Local Revenue	836	0	0	
Total Revenues	**$ 166,928**	**$ 180,512**	**$ 173,720**	
Expenditures				
Classified Salaries	101,737	111,460	102,216	1.0000
Employee Benefits	35,185	37,352	38,714	
Supplies	1,895	1,055	1,500	
Services	13,351	17,274	18,646	
Indirect Cost	14,760	13,371	12,644	
Total Expenditures	**$ 166,928**	**$ 180,512**	**$ 173,720**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Vocational training and job placement for special education pupils in an alternative education setting.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0419 TITLE I, PART D | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	1,055,252	1,285,564	1,177,389	
Total Revenues	**$ 1,055,252**	**$ 1,285,564**	**$ 1,177,389**	
Expenditures				
Certificated Salaries	330,497	412,013	319,449	3.0200
Classified Salaries	231,358	238,642	218,255	5.9500
Employee Benefits	305,073	339,792	300,156	
Supplies	0	24,540	65,853	
Services	3,858	4,979	2,536	
Transfers Out - Other	100,000	200,000	200,000	
Indirect Cost	84,466	65,598	71,140	
Total Expenditures	**$ 1,055,252**	**$ 1,285,564**	**$ 1,177,389**	**8.9700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : These funds are allocated as part of the Consolidated Application to provide supplemental educational services to improve academic achievement for children and youth in an alternative education setting.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0420 TITLE I, PART A | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	1,539,894	3,638,035	4,835,300	
Total Revenues	**$ 1,539,894**	**$ 3,638,035**	**$ 4,835,300**	
Expenditures				
Certificated Salaries	109,625	114,090	222,401	1.4700
Classified Salaries	71,463	110,871	288,508	3.2900
Employee Benefits	54,567	74,269	213,265	
Supplies	396,345	1,032,167	1,501,264	
Services	594,602	2,020,946	2,257,918	
Capital Outlay	194,312	17,505	0	
Indirect Cost	118,980	268,187	351,944	
Total Expenditures	**$ 1,539,894**	**$ 3,638,035**	**$ 4,835,300**	**4.7600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : These funds are a part of the Consolidated Application and are to be used for the improvement of academic achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0425 SS MEDI-CAL ADMIN ACT (MAA) | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	97,888	50,000	90,000	
Total Revenues	**$ 97,888**	**$ 50,000**	**$ 90,000**	
Expenditures				
Supplies	0	10,000	22,500	
Services	0	11,000	11,000	
Indirect Cost	0	1,680	2,630	
Total Expenditures	**$ 0**	**$ 22,680**	**$ 36,130**	**0.0000**
Revenues Less Expenditures	**97,888**	**27,320**	**53,870**	
Beginning Balance	**334,947**	**432,835**	**460,155**	
Ending Balance	**$ 432,835**	**$ 460,155**	**$ 514,025**	

Management Narrative : The MAA Program is a federal reimbursement program for the cost of certain administrative activities necessary for the proper and efficient administration of the Medi-Cal program.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0426 CALIFORNIA COMMUNITY SCHOOLS PARTNERS Branch : Student Services Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	459,363	
Total Revenues	**$ 0**	**$ 0**	**$ 459,363**	
Expenditures				
Classified Salaries	0	0	193,993	2.8250
Employee Benefits	0	0	102,386	
Supplies	0	0	7,500	
Services	0	0	122,049	
Indirect Cost	0	0	33,435	
Total Expenditures	**$ 0**	**$ 0**	**$ 459,363**	**2.8250**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This grant is part of the CARES Act to be used for expanding and sustaining existing community schools, coordinating and providing health, mental health, and pupil support services to pupils and families, and providing training and support.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0437 TITLE II, PART A TCHR QUALITY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	116,195	107,626	94,029	
Total Revenues	**$ 116,195**	**$ 107,626**	**$ 94,029**	
Expenditures				
Certificated Salaries	58,973	69,520	67,000	0.0000
Employee Benefits	12,507	13,696	14,480	
Supplies	0	5,166	5,705	
Services	34,441	11,000	0	
Indirect Cost	10,274	8,244	6,844	
Total Expenditures	**$ 116,195**	**$ 107,626**	**$ 94,029**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : These funds are allocated as a part of the Consolidated Application. The purpose is to increase the academic achievement of all students through the provision of professional development of certificated staff to ensure all teachers are highly qualified.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0462 WE FIRST CLASS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	682,380	657,914	569,231	
Total Revenues	**$ 682,380**	**$ 657,914**	**$ 569,231**	
Expenditures				
Certificated Salaries	319,430	361,098	306,185	2.3500
Classified Salaries	117,577	79,415	72,201	1.1700
Employee Benefits	179,484	165,078	147,650	
Supplies	1,614	0	0	
Services	3,938	3,589	1,763	
Indirect Cost	60,338	48,734	41,432	
Total Expenditures	**$ 682,380**	**$ 657,914**	**$ 569,231**	**3.5200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The First Children's Learning and Support Services (CLASS) program is designed to provide speech therapy and other necessary services to preschool students.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0464 W/E FEDERAL PRESCHOOL AB2666 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	284,368	284,368	284,368	
Total Revenues	**$ 284,368**	**$ 284,368**	**$ 284,368**	
Expenditures				
Certificated Salaries	87,785	80,531	81,826	0.6500
Classified Salaries	101,453	108,405	92,837	1.7200
Employee Benefits	69,382	67,967	84,532	
Supplies	0	4,209	3,166	
Services	603	2,192	1,309	
Indirect Cost	25,145	21,064	20,698	
Total Expenditures	**$ 284,368**	**$ 284,368**	**$ 284,368**	**2.3700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Federal funds to supplement existing programs which provide special education services to eligible students between the ages of 3 and 5 years old.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0475 EV FEDERAL PRESCHOOL AB2666 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	26,822	24,648	24,648	
Total Revenues	**$ 26,822**	**$ 24,648**	**$ 24,648**	
Expenditures				
Certificated Salaries	18,032	14,242	16,315	0.1300
Employee Benefits	6,405	4,984	5,751	
Supplies	0	3,257	773	
Services	13	339	15	
Indirect Cost	2,372	1,826	1,794	
Total Expenditures	**$ 26,822**	**$ 24,648**	**$ 24,648**	**0.1300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant for federal preschool instructional programs to provide special education and services to children with disabilities who are age three through five.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0486 EV PART C EARLY INTERVENTION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	177,630	177,630	177,630	
Total Revenues	**$ 177,630**	**$ 177,630**	**$ 177,630**	
Expenditures				
Certificated Salaries	81,613	79,758	81,345	0.6800
Classified Salaries	27,755	28,385	29,473	0.7900
Employee Benefits	52,411	52,632	53,476	
Supplies	0	3,186	0	
Services	144	512	407	
Indirect Cost	15,707	13,157	12,929	
Total Expenditures	**$ 177,630**	**$ 177,630**	**$ 177,630**	**1.4700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Federal grant to cover excess costs of providing services under Part C of Individuals with Disabilities Education Act (IDEA) for infants and toddlers with low incidence disabilities, who are deaf, blind, or orthopedically impaired.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0487 WE PART C EARLY INTERVENTION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	51,862	51,862	51,862	
Total Revenues	**$ 51,862**	**$ 51,862**	**$ 51,862**	
Expenditures				
Certificated Salaries	1,692	0	0	0.0000
Classified Salaries	23,820	25,119	24,592	0.7200
Employee Benefits	20,142	21,002	21,516	
Supplies	1,499	1,711	1,822	
Services	124	188	157	
Indirect Cost	4,586	3,842	3,775	
Total Expenditures	**$ 51,862**	**$ 51,862**	**$ 51,862**	**0.7200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Part of the Individuals with Disabilities Education Act, with the target population under three years old.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0489 DMT PART C EARLY INTERVENTION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	37,210	37,210	37,210	
Total Revenues	**$ 37,210**	**$ 37,210**	**$ 37,210**	
Expenditures				
Classified Salaries	9,571	10,861	11,126	0.3300
Employee Benefits	7,909	9,016	9,671	
Supplies	1,902	4,027	4,027	
Services	14,930	10,550	9,678	
Indirect Cost	2,899	2,756	2,708	
Total Expenditures	**$ 37,210**	**$ 37,210**	**$ 37,210**	**0.3300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Part of the Individuals with Disabilities Education Act, with the target population birth to three years old.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0495 DM FEDERAL PRESCHOOL AB2666 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	138,233	138,233	138,233	
Total Revenues	**$ 138,233**	**$ 138,233**	**$ 138,233**	
Expenditures				
Certificated Salaries	90,794	31,392	59,754	0.5300
Classified Salaries	2,089	19,420	23,519	0.8400
Employee Benefits	32,656	24,838	43,600	
Supplies	0	2,630	1,032	
Services	471	49,714	267	
Indirect Cost	12,223	10,239	10,061	
Total Expenditures	**$ 138,233**	**$ 138,233**	**$ 138,233**	**1.3700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Federal funds to supplement existing programs which provide special education services to eligible students between the ages of 3 and 5 years old.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205A STD SVS ADMIN LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	27,245	30,000	30,000	
Total Revenues	**$ 27,245**	**$ 30,000**	**$ 30,000**	
Expenditures				
Supplies	21,669	23,778	23,816	
Services	3,167	4,000	4,000	
Indirect Cost	2,409	2,222	2,184	
Total Expenditures	**$ 27,245**	**$ 30,000**	**$ 30,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205B EV SP ED LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	26,899	26,750	26,750	
Contributions	(6,209)	(7,500)	(7,500)	
Total Revenues	**$ 20,690**	**$ 19,250**	**$ 19,250**	
Expenditures				
Supplies	17,631	17,395	13,049	
Services	0	6,200	4,800	
Indirect Cost	1,710	1,888	1,401	
Total Expenditures	**$ 19,341**	**$ 25,483**	**$ 19,250**	**0.0000**
Revenues Less Expenditures	**1,349**	**(6,233)**	**0**	
Beginning Balance	**52,733**	**54,082**	**47,849**	
Ending Balance	**$ 54,082**	**$ 47,849**	**$ 47,849**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205C WE SP ED LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	74,382	67,543	67,543	
Contributions	(6,209)	(7,500)	(7,500)	
Total Revenues	**$ 68,173**	**$ 60,043**	**$ 60,043**	
Expenditures				
Supplies	64,390	55,130	78,256	
Services	4,224	8,395	3,705	
Indirect Cost	6,656	5,082	6,434	
Total Expenditures	**$ 75,269**	**$ 68,607**	**$ 88,395**	**0.0000**
Revenues Less Expenditures	**(7,096)**	**(8,564)**	**(28,352)**	
Beginning Balance	**76,514**	**69,417**	**60,853**	
Ending Balance	**$ 69,417**	**$ 60,853**	**$ 32,501**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205D D/MTN SP ED LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	124,967	128,564	128,564	
Contributions	(8,618)	(7,500)	(7,500)	
Total Revenues	**$ 116,349**	**$ 121,064**	**$ 121,064**	
Expenditures				
Supplies	73,813	86,000	55,415	
Services	326	8,500	4,581	
Capital Outlay	18,476	0	0	
Indirect Cost	7,191	7,560	4,710	
Total Expenditures	**$ 99,807**	**$ 102,060**	**$ 64,706**	**0.0000**
Revenues Less Expenditures	**16,542**	**19,004**	**56,358**	
Beginning Balance	**314,258**	**330,800**	**349,804**	
Ending Balance	**$ 330,800**	**$ 349,804**	**$ 406,162**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 205E ALT ED LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	112,530	127,599	127,599	
Contributions	(6,209)	(7,500)	(7,500)	
Total Revenues	**$ 106,321**	**$ 120,099**	**$ 120,099**	
Expenditures				
Supplies	0	68,869	72,515	
Services	0	24,631	1,528	
Indirect Cost	0	7,480	5,812	
Total Expenditures	**$ 0**	**$ 100,980**	**$ 79,855**	**0.0000**
Revenues Less Expenditures	**106,321**	**19,119**	**40,244**	
Beginning Balance	**427,746**	**534,067**	**553,186**	
Ending Balance	**$ 534,067**	**$ 553,186**	**$ 593,430**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206A E/VLY SP ED RESTRICT LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	9,459	8,738	8,738	
Total Revenues	**$ 9,459**	**$ 8,738**	**$ 8,738**	
Expenditures				
Supplies	0	22,500	22,500	
Total Expenditures	**$ 0**	**$ 22,500**	**$ 22,500**	**0.0000**
Revenues Less Expenditures	**9,459**	**(13,762)**	**(13,762)**	
Beginning Balance	**100,245**	**109,704**	**95,942**	
Ending Balance	**$ 109,704**	**$ 95,942**	**$ 82,180**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206B W/END SP ED RESTRICT LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	25,768	22,064	22,064	
Total Revenues	**$ 25,768**	**$ 22,064**	**$ 22,064**	
Expenditures				
Supplies	20,258	35,000	22,959	
Total Expenditures	**$ 20,258**	**$ 35,000**	**$ 22,959**	**0.0000**
Revenues Less Expenditures	**5,510**	**(12,936)**	**(895)**	
Beginning Balance	**176,311**	**181,821**	**168,885**	
Ending Balance	**$ 181,821**	**$ 168,885**	**$ 167,990**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206C D/MTN SP ED RESTRICT LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	43,635	41,998	41,998	
Total Revenues	**$ 43,635**	**$ 41,998**	**$ 41,998**	
Expenditures				
Supplies	0	38,000	27,535	
Total Expenditures	**$ 0**	**$ 38,000**	**$ 27,535**	**0.0000**
Revenues Less Expenditures	**43,635**	**3,998**	**14,463**	
Beginning Balance	**138,311**	**181,947**	**185,945**	
Ending Balance	**$ 181,947**	**$ 185,945**	**$ 200,408**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206D ALT ED RESTRICTED LOTTERY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	38,459	41,682	41,682	
Total Revenues	**$ 38,459**	**$ 41,682**	**$ 41,682**	
Expenditures				
Supplies	0	85,000	111,300	
Total Expenditures	**$ 0**	**$ 85,000**	**$ 111,300**	**0.0000**
Revenues Less Expenditures	**38,459**	**(43,318)**	**(69,618)**	
Beginning Balance	**165,047**	**203,506**	**160,188**	
Ending Balance	**$ 203,506**	**$ 160,188**	**$ 90,570**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 206J REST LOTTERY - DONATION FM ROP | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	0	20,000	20,000	
Total Expenditures	**$ 0**	**$ 20,000**	**$ 20,000**	**0.0000**
Revenues Less Expenditures	**0**	**(20,000)**	**(20,000)**	
Beginning Balance	**195,218**	**195,218**	**175,218**	
Ending Balance	**$ 195,218**	**$ 175,218**	**$ 155,218**	

Management Narrative : Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used to support classrooms and student achievement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2200 EAST VALLEY JCS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	2,562,929	2,178,127	2,528,279	
Total Revenues	**$ 2,562,929**	**$ 2,178,127**	**$ 2,528,279**	
Expenditures				
Certificated Salaries	1,271,136	1,051,437	1,230,699	7.9200
Classified Salaries	502,617	401,985	498,639	6.7300
Employee Benefits	653,445	559,333	646,757	
Supplies	22,133	17,468	27,427	
Services	113,598	147,904	124,757	
Total Expenditures	**$ 2,562,929**	**$ 2,178,127**	**$ 2,528,279**	**14.6500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The SBCSS Juvenile Court School services San Bernardino County juvenile detention facilities. A comprehensive educational program is provided for delinquent children and youth in detention and treatment programs in court school settings.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2201 JCS SPECIAL ED PGMS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	87,166	94,446	94,446	
Contributions	306,752	326,186	313,163	
Total Revenues	**$ 393,918**	**$ 420,632**	**$ 407,609**	
Expenditures				
Certificated Salaries	243,626	161,336	141,853	1.0000
Classified Salaries	29,495	131,126	140,404	1.6900
Employee Benefits	112,010	119,782	117,428	
Supplies	0	500	199	
Services	332	332	311	
Indirect Cost	8,455	7,556	7,414	
Total Expenditures	**$ 393,918**	**$ 420,632**	**$ 407,609**	**2.6900**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The SBCSS Juvenile Court Schools service the San Bernardino County juvenile detention centers. This budget is the special education portion.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 220A JCS DONATIONS/LOCAL REVENUE | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	34,054	29,230	31,254	
Total Revenues	**$ 34,054**	**$ 29,230**	**$ 31,254**	
Expenditures				
Certificated Salaries	4,932	1,150	0	0.0000
Classified Salaries	15,572	15,529	15,904	0.4300
Employee Benefits	13,009	12,440	13,075	
Indirect Cost	3,251	2,330	2,275	
Total Expenditures	**$ 36,764**	**$ 31,449**	**$ 31,254**	**0.4300**
Revenues Less Expenditures	**(2,710)**	**(2,219)**	**0**	
Beginning Balance	**15,707**	**12,998**	**10,779**	
Ending Balance	**$ 12,998**	**$ 10,779**	**$ 10,779**	

Management Narrative : Juvenile Court School donations and miscellaneous revenue.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 220B JCS TCR/PRINCIPAL SUPPLY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	11,433	12,090	11,160	
Total Revenues	**$ 11,433**	**$ 12,090**	**$ 11,160**	
Expenditures				
Supplies	11,433	12,090	11,160	
Total Expenditures	**$ 11,433**	**$ 12,090**	**$ 11,160**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Juvenile Court School principal/teacher supply budget.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 220C JCS CENT OFF | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	2,000	2,000	
Total Revenues	**$ 0**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	0	1,000	1,000	
Services	0	1,000	1,000	
Total Expenditures	**$ 0**	**$ 2,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Central Office budget for operation of court schools.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 220H JCS PRINCIPAL BUDGET | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,681	5,000	5,000	
Total Revenues	**$ 3,681**	**$ 5,000**	**$ 5,000**	
Expenditures				
Supplies	1,299	3,400	2,050	
Services	2,382	1,600	2,950	
Total Expenditures	**$ 3,681**	**$ 5,000**	**$ 5,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Alternative Education principal supply budget.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2250 EAST VALLEY COMMUNITY SCHOOL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	167,897	167,897	167,897	
Contributions	3,786,019	3,716,003	4,438,819	
Total Revenues	**$ 3,953,916**	**$ 3,883,900**	**$ 4,606,716**	
Expenditures				
Certificated Salaries	1,985,230	2,002,367	2,236,146	19.1700
Classified Salaries	531,598	529,631	607,496	10.9900
Employee Benefits	1,003,079	988,697	1,160,264	
Supplies	38,727	6,369	11,419	
Services	365,065	343,404	502,987	
Capital Outlay	13,932	0	75,224	
Indirect Cost	16,286	13,432	13,180	
Total Expenditures	**$ 3,953,916**	**$ 3,883,900**	**$ 4,606,716**	**30.1600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : East Valley Community School classrooms provide instructional programs for students on probation, probation-referred, or mandatorily expelled.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225A E/V ALT ED PRIN BOWSER | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	4,800	6,570	6,570	
Total Revenues	**$ 4,800**	**$ 6,570**	**$ 6,570**	
Expenditures				
Supplies	4,800	6,570	6,570	
Total Expenditures	**$ 4,800**	**$ 6,570**	**$ 6,570**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal budget for the operation of East Valley Community Schools.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225B E/V ALT ED PRINC CRISWELL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,059	3,650	2,920	
Total Revenues	**$ 3,059**	**$ 3,650**	**$ 2,920**	
Expenditures				
Supplies	2,171	3,650	2,920	
Services	888	0	0	
Total Expenditures	**$ 3,059**	**$ 3,650**	**$ 2,920**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal budget for operation of East Valley Community Schools.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225C E/V COMM SCHOOL CENTRAL OFFICE | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,167	22,000	2,000	
Total Revenues	**$ 1,167**	**$ 22,000**	**$ 2,000**	
Expenditures				
Supplies	500	21,000	1,000	
Services	667	1,000	1,000	
Total Expenditures	**$ 1,167**	**$ 22,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The central office budget for operation of the alternative education Community School programs.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225M BOB MURPHY CS FACILITIES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	101,459	113,600	94,873	
Total Revenues	**$ 101,459**	**$ 113,600**	**$ 94,873**	
Expenditures				
Supplies	0	500	500	
Services	101,459	113,100	94,373	
Total Expenditures	**$ 101,459**	**$ 113,600**	**$ 94,873**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Community School facility budget related to the Bob Murphy site located in Rialto.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225P B PHELPS COMM SCHOOL FACILITY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	10,485	28,489	18,306	
Total Revenues	**$ 10,485**	**$ 28,489**	**$ 18,306**	
Expenditures				
Supplies	0	1,000	500	
Services	10,485	27,489	17,806	
Total Expenditures	**$ 10,485**	**$ 28,489**	**$ 18,306**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Community School facility budget related to the Barbara Phelps site located in Redlands.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225R E/V COMM SCHOOL LEASES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	106,944	106,944	109,270	
Total Revenues	**$ 106,944**	**$ 106,944**	**$ 109,270**	
Expenditures				
Services	106,944	106,944	109,270	
Total Expenditures	**$ 106,944**	**$ 106,944**	**$ 109,270**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Leases/Rents for classes of the East Valley Community School program. Due to Education Code 48661, the Community School sites must be located separately from other educational sites.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225S EV FACILITIES MANAGEMENT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	29,570	33,720	22,756	
Total Revenues	**$ 29,570**	**$ 33,720**	**$ 22,756**	
Expenditures				
Supplies	0	500	500	
Services	29,570	33,220	22,256	
Total Expenditures	**$ 29,570**	**$ 33,720**	**$ 22,756**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : East Valley Community School facility and maintenance budget. This program was developed by Student Services and is managed by the Facilities Department for maintenance and operations alternative education classrooms in the E/V region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 225T TRI-CITY COMM SCHOOL FACILITY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	54,339	62,283	40,878	
Total Revenues	**$ 54,339**	**$ 62,283**	**$ 40,878**	
Expenditures				
Supplies	0	500	500	
Services	54,339	61,783	40,378	
Total Expenditures	**$ 54,339**	**$ 62,283**	**$ 40,878**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Community School facility budget related to the Tri-City site located in San Bernardino.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2271 SS FLEX | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	7,825	0	0	
Local Revenue	21,445	0	0	
Contributions	(47,353)	(52,471)	(57,406)	
Total Revenues	**$ (18,084)**	**$ (52,471)**	**$ (57,406)**	
Expenditures				
Supplies	352	18,000	6,957	
Services	4,711	70,539	20,193	
Total Expenditures	**$ 5,063**	**$ 88,539**	**$ 27,150**	**0.0000**
Revenues Less Expenditures	**(23,147)**	**(141,010)**	**(84,556)**	
Beginning Balance	**1,883,747**	**1,860,600**	**1,719,590**	
Ending Balance	**$ 1,860,600**	**$ 1,719,590**	**$ 1,635,034**	

Management Narrative : Flexible funding received in prior years. The remaining balance is used to fund Student Services programs where revenue is not enough to meet expenditures.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2273 STRONG WORKFORCE PROGRAM (ROP) Branch : Student Services Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	0	36,507	38,317	
Total Revenues	**$ 0**	**$ 36,507**	**$ 38,317**	
Expenditures				
Certificated Salaries	0	0	22,000	0.0000
Classified Salaries	8,678	10,869	11,370	0.4300
Employee Benefits	2,590	5,736	16,565	
Supplies	0	0	18,766	
Services	(33,561)	75	4,645	
Indirect Cost	0	1,334	5,757	
Total Expenditures	**$ (22,293)**	**$ 18,014**	**$ 79,103**	**0.4300**
Revenues Less Expenditures	**22,293**	**18,493**	**(40,786)**	
Beginning Balance	**0**	**22,293**	**40,786**	
Ending Balance	**$ 22,293**	**$ 40,786**	**$ 0**	

Management Narrative : This Grant awarded by Riverside Community College District is to create, support, and/or expand high-quality career technical education programs at the K12 level.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2274 EVERY STUDENT SUCCEEDS ACT (ESSA) Branch : Student Services Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	339,528	271,314	934,010	
Total Revenues	**$ 339,528**	**$ 271,314**	**$ 934,010**	
Expenditures				
Certificated Salaries	51,803	0	147,364	1.0000
Classified Salaries	21,158	0	0	0.0000
Employee Benefits	14,524	0	49,049	
Supplies	46,535	126,766	180,099	
Services	175,486	124,450	489,515	
Indirect Cost	30,022	20,098	67,983	
Total Expenditures	**$ 339,528**	**$ 271,314**	**$ 934,010**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Every Student Succeeds Act (ESSA) provides resources and assistance to improve student achievement and outcomes in schools that meet the criteria for Comprehensive Support and Improvement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2276 LEARNING LOSS MITIGATION GEER | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	0	1,018,005	0	
Total Revenues	**$ 0**	**$ 1,018,005**	**$ 0**	
Expenditures				
Certificated Salaries	0	0	182,420	2.0000
Classified Salaries	0	50,000	0	0.0000
Employee Benefits	0	12,630	73,962	
Supplies	0	6,000	0	
Services	0	0	618,801	
Indirect Cost	0	5,490	68,702	
Total Expenditures	**$ 0**	**$ 74,120**	**$ 943,885**	**2.0000**
Revenues Less Expenditures	**0**	**943,885**	**(943,885)**	
Beginning Balance	**0**	**0**	**943,885**	
Ending Balance	**$ 0**	**$ 943,885**	**$ 0**	

Management Narrative : This is a one time funding source as part of the CARES Act to support pupil academic achievement and mitigate learning loss related to COVID-19 school closures.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2280 LOMA LINDA CHILDREN'S HOSPITAL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	106,326	106,326	106,326	
Contributions	47,237	52,471	57,406	
Total Revenues	**$ 153,562**	**$ 158,797**	**$ 163,732**	
Expenditures				
Certificated Salaries	103,867	110,049	113,620	1.0000
Employee Benefits	38,727	39,417	41,765	
Supplies	572	695	0	
Services	83	130	0	
Indirect Cost	10,314	8,506	8,347	
Total Expenditures	**$ 153,562**	**$ 158,797**	**$ 163,732**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program provides an educational program for children at Loma Linda Children's Hospital.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2281 IN PERSON INSTRUCTION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	0	0	1,963,423	
Total Revenues	**$ 0**	**$ 0**	**$ 1,963,423**	
Expenditures				
Certificated Salaries	0	0	246,954	0.0000
Classified Salaries	0	0	305,738	0.0000
Employee Benefits	0	0	137,308	
Supplies	0	0	925,513	
Services	0	0	205,000	
Indirect Cost	0	0	142,910	
Total Expenditures	**$ 0**	**$ 0**	**$ 1,963,423**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : One time funding source to assist with any purpose consistent with providing in-person instruction.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2282 EXPANDED LEARNING | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	0	1,918,517	1,918,517	
Total Revenues	**$ 0**	**$ 1,918,517**	**$ 1,918,517**	
Expenditures				
Certificated Salaries	0	473,329	679,124	0.0000
Classified Salaries	0	0	44,215	0.0000
Employee Benefits	0	101,671	158,062	
Supplies	0	0	2,330,633	
Services	0	0	50,000	
Total Expenditures	**$ 0**	**$ 575,000**	**$ 3,262,034**	**0.0000**
Revenues Less Expenditures	**0**	**1,343,517**	**(1,343,517)**	
Beginning Balance	**0**	**0**	**1,343,517**	
Ending Balance	**$ 0**	**$ 1,343,517**	**$ 0**	

Management Narrative : One time funding source to support a learning recovery program that expands instructional time, provide academic interventions, and accelerate progress to close learning gaps.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2283 EXPANDED LEARNING - PARAS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	0	206,780	206,779	
Total Revenues	**$ 0**	**$ 206,780**	**$ 206,779**	
Expenditures				
Classified Salaries	0	141,110	183,097	0.0000
Employee Benefits	0	38,890	50,462	
Total Expenditures	**$ 0**	**$ 180,000**	**$ 233,559**	**0.0000**
Revenues Less Expenditures	**0**	**26,780**	**(26,780)**	
Beginning Balance	**0**	**0**	**26,780**	
Ending Balance	**$ 0**	**$ 26,780**	**$ 0**	

Management Narrative : One time funding source to support hiring paraprofessional staff to provide supplemental instruction and support throughout the learning recovery program.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2350 WEST END COMMUNITY SCHOOL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	73,611	73,611	73,611	
Contributions	1,264,694	970,722	1,300,335	
Total Revenues	**$ 1,338,305**	**$ 1,044,333**	**$ 1,373,946**	
Expenditures				
Certificated Salaries	573,425	392,638	561,859	5.3900
Classified Salaries	264,120	225,111	268,886	3.8800
Employee Benefits	334,083	249,978	352,992	
Supplies	13,036	7,500	5,099	
Services	146,501	163,217	179,332	
Indirect Cost	7,140	5,889	5,778	
Total Expenditures	**$ 1,338,305**	**$ 1,044,333**	**$ 1,373,946**	**9.2700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : West End Community School classrooms provide the instructional program for students on probation, probation-referred, or mandatorily expelled.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 235A W/E COMM SCHOOL PRINCIPAL A | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,882	2,920	3,103	
Total Revenues	**$ 3,882**	**$ 2,920**	**$ 3,103**	
Expenditures				
Supplies	3,707	2,920	3,103	
Services	176	0	0	
Total Expenditures	**$ 3,882**	**$ 2,920**	**$ 3,103**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal budget for operation of West End Community School classrooms.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 235C W/E COMM SCHOOL CENTRAL OFFICE | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,164	2,000	2,000	
Total Revenues	**$ 1,164**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	498	1,200	1,200	
Services	667	800	800	
Total Expenditures	**$ 1,164**	**$ 2,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Central office budget for operation of alternative education Community School programs.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 235R WE COMMUNITY SCHOOL LEASES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	55,417	55,418	59,079	
Total Revenues	**$ 55,417**	**$ 55,418**	**$ 59,079**	
Expenditures				
Services	55,417	55,418	59,079	
Total Expenditures	**$ 55,417**	**$ 55,418**	**$ 59,079**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Leases/Rents for classes of the West End Community School program. Due to Education Code 48661, the Community School sites must be located separately from other educational sites.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 235S WE FACILITIES MANAGEMENT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	26,269	47,219	28,560	
Total Revenues	**$ 26,269**	**$ 47,219**	**$ 28,560**	
Expenditures				
Supplies	0	480	400	
Services	26,269	46,739	28,160	
Total Expenditures	**$ 26,269**	**$ 47,219**	**$ 28,560**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : West End County Community Schools facility and maintenance program budget. This program was developed by Student Services and is managed by the Facilities Department to maintain facilities for alternative education classrooms within the W/E region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 235T DAVID STINE/CHAF WEST FACILITY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	72,325	51,102	27,272	
Total Revenues	**$ 72,325**	**$ 51,102**	**$ 27,272**	
Expenditures				
Supplies	0	500	500	
Services	72,325	50,602	26,772	
Total Expenditures	**$ 72,325**	**$ 51,102**	**$ 27,272**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Maintenance budget for David Stine Chaffey West County Community School.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2380 COMM SCHOOL/INDEPENDENT STUDY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,690,073	1,535,040	1,527,392	
Total Revenues	**$ 1,690,073**	**$ 1,535,040**	**$ 1,527,392**	
Expenditures				
Certificated Salaries	895,474	797,473	838,857	7.3400
Classified Salaries	206,950	154,121	97,208	1.4400
Employee Benefits	410,703	339,082	354,222	
Supplies	20,395	23,177	10,412	
Services	156,551	221,187	226,693	
Total Expenditures	**$ 1,690,073**	**$ 1,535,040**	**$ 1,527,392**	**8.7800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Independent Study: Alternative Educational program. Students meet regularly with an instructor to review progress and receive work assignments.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2450 DESERT/MTN COMMUNITY SCHOOL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	53,429	53,429	53,429	
Contributions	1,107,144	1,053,637	1,257,717	
Total Revenues	**$ 1,160,573**	**$ 1,107,066**	**$ 1,311,146**	
Expenditures				
Certificated Salaries	584,305	578,474	659,223	6.3200
Classified Salaries	177,201	140,930	180,856	3.6500
Employee Benefits	305,943	287,530	359,850	
Supplies	15,614	4,000	2,500	
Services	72,326	91,858	104,523	
Indirect Cost	5,183	4,274	4,194	
Total Expenditures	**$ 1,160,573**	**$ 1,107,066**	**$ 1,311,146**	**9.9700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Desert/Mountain Community School classrooms provide the instructional program for students on probation, probation-referred, or mandatorily expelled.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 245A H/D COMM SCHOOL PRINCIPAL A | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	2,035	2,920	2,920	
Total Revenues	**$ 2,035**	**$ 2,920**	**$ 2,920**	
Expenditures				
Supplies	2,035	2,920	2,920	
Total Expenditures	**$ 2,035**	**$ 2,920**	**$ 2,920**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal budget for operation of Community School classrooms.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 245C H/D COMM SCHOOL CENTRAL OFFICE | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,242	2,000	2,000	
Total Revenues	**$ 1,242**	**$ 2,000**	**$ 2,000**	
Expenditures				
Supplies	575	1,425	1,425	
Services	667	575	575	
Total Expenditures	**$ 1,242**	**$ 2,000**	**$ 2,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Central Office budget for operation of Alternative Education - Community Schools in the Desert/Mountain Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 245R DM COMMUNITY SCHOOL LEASES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	108,846	108,850	111,723	
Total Revenues	**$ 108,846**	**$ 108,850**	**$ 111,723**	
Expenditures				
Services	108,846	108,850	111,723	
Total Expenditures	**$ 108,846**	**$ 108,850**	**$ 111,723**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Leases/Rents for classes of the Desert/Mountain Community School program. Due to Education Code 48661, the Community School sites must be located separately from other educational sites.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 245S DM FACILITIES MANAGEMENT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	41,694	36,900	34,375	
Total Revenues	**$ 41,694**	**$ 36,900**	**$ 34,375**	
Expenditures				
Supplies	0	500	500	
Services	41,694	36,400	33,875	
Total Expenditures	**$ 41,694**	**$ 36,900**	**$ 34,375**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : High Desert County Community Schools facility and maintenance program budget. This program was developed by Students Services and is managed by MOT to maintain facilities for alternative education classrooms within the Desert/Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2700 EV SPECIAL EDUCATION-GENERAL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
LCFF / Property Tax Revenue	3,607,866	3,614,609	3,614,609	
State Revenue	6,714,594	7,112,181	6,198,137	
Local Revenue	115,458	0	0	
Contributions	(2,245,131)	(1,996,165)	(2,076,175)	
Total Revenues	**$ 8,192,787**	**$ 8,730,625**	**$ 7,736,571**	
Expenditures				
Certificated Salaries	3,011,245	3,091,354	3,007,780	24.9500
Classified Salaries	1,635,535	1,418,062	1,651,998	43.6600
Employee Benefits	2,113,251	2,155,704	2,390,564	
Supplies	14,307	20,326	19,565	
Services	341,049	120,211	103,548	
Transfers Out - Other	387,209	0	0	
Indirect Cost	690,193	544,452	563,116	
Total Expenditures	**$ 8,192,789**	**$ 7,350,109**	**$ 7,736,571**	**68.6100**
Revenues Less Expenditures	**(2)**	**1,380,516**	**0**	
Beginning Balance	**2**	**0**	**1,380,516**	
Ending Balance	**$ 0**	**$ 1,380,516**	**$ 1,380,516**	

Management Narrative : This budget supports special education services provided to students who have been referred to the county from districts within the East Valley SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2703 EV SP ED PRIN #3 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	12,849	16,610	15,013	
Total Revenues	**$ 12,849**	**$ 16,610**	**$ 15,013**	
Expenditures				
Supplies	11,587	15,380	13,920	
Services	126	0	0	
Indirect Cost	1,136	1,230	1,093	
Total Expenditures	**$ 12,849**	**$ 16,610**	**$ 15,013**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal supply budget for county operated Special Education Programs in the east valley region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2704 EV SP ED PRIN #4 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	5,095	9,212	8,412	
Total Revenues	**$ 5,095**	**$ 9,212**	**$ 8,412**	
Expenditures				
Supplies	4,645	8,516	7,800	
Services	0	14	0	
Indirect Cost	451	682	612	
Total Expenditures	**$ 5,095**	**$ 9,212**	**$ 8,412**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal supply budget for county operated Special Education Programs in the east valley region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 270C EV OP CENT OFF | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,600	3,358	3,353	
Total Revenues	**$ 1,600**	**$ 3,358**	**$ 3,353**	
Expenditures				
Supplies	608	900	900	
Services	850	2,209	2,209	
Indirect Cost	141	249	244	
Total Expenditures	**$ 1,600**	**$ 3,358**	**$ 3,353**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supplies and other business-related expenses for the central office in the East Valley Special Education Program.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 270R EV SPECIAL EDUCATION LEASES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	110,032	108,327	104,583	
Total Revenues	**$ 110,032**	**$ 108,327**	**$ 104,583**	
Expenditures				
Services	100,303	100,303	96,971	
Indirect Cost	9,729	8,024	7,612	
Total Expenditures	**$ 110,032**	**$ 108,327**	**$ 104,583**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget supports the cost to use classrooms throughout the region where East Valley Special Education Programs are operating.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 270S EV SPED FACILITIES PLANNING SC | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	25,398	28,134	28,095	
Total Revenues	**$ 25,398**	**$ 28,134**	**$ 28,095**	
Expenditures				
Supplies	0	550	550	
Services	23,152	25,500	25,500	
Indirect Cost	2,246	2,084	2,045	
Total Expenditures	**$ 25,398**	**$ 28,134**	**$ 28,095**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget supports the facility maintenance of classrooms throughout the region where East Valley Special Education Programs are operating.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2710 EV SP ED AREA DIRECTOR | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	2,751	2,478	2,474	
Total Revenues	**$ 2,751**	**$ 2,478**	**$ 2,474**	
Expenditures				
Supplies	2,480	2,030	2,294	
Services	28	264	0	
Indirect Cost	243	184	180	
Total Expenditures	**$ 2,751**	**$ 2,478**	**$ 2,474**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Supplies and other business-related expenses used at the discretion of the East Valley Operations Area Director.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2715 EV OPS DHH/VI CLASS-ITINERANT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,542,049	1,648,431	1,715,868	
Total Revenues	**$ 1,542,049**	**$ 1,648,431**	**$ 1,715,868**	
Expenditures				
Certificated Salaries	753,719	792,020	827,641	9.5900
Classified Salaries	189,570	238,623	219,247	5.1600
Employee Benefits	436,271	465,075	514,495	
Services	26,137	30,607	29,593	
Indirect Cost	136,353	122,106	124,892	
Total Expenditures	**$ 1,542,049**	**$ 1,648,431**	**$ 1,715,868**	**14.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget supports East Valley Operations Deaf/Hard of Hearing and Visually Impaired (DHH/VI) itinerant services for students in the east valley region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2720 EV PRESCHOOL PROGRAMS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	511,730	138,075	154,959	
Total Revenues	**$ 511,730**	**$ 138,075**	**$ 154,959**	
Expenditures				
Certificated Salaries	195,820	56,154	57,965	0.3300
Classified Salaries	95,520	30,167	42,501	0.7300
Employee Benefits	126,031	40,701	43,002	
Services	49,110	825	212	
Indirect Cost	45,249	10,228	11,279	
Total Expenditures	**$ 511,730**	**$ 138,075**	**$ 154,959**	**1.0600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget supports special education services provided to preschool students ages three through five who have been referred to the county from districts within the East Valley SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2725 EV SPECIAL ED BARBARA PHELPS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	33,627	41,540	43,418	
Total Revenues	**$ 33,627**	**$ 41,540**	**$ 43,418**	
Expenditures				
Services	30,654	38,463	40,258	
Indirect Cost	2,973	3,077	3,160	
Total Expenditures	**$ 33,627**	**$ 41,540**	**$ 43,418**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget supports the facility and operational expense of Barbara Phelps County High School for the portion of classrooms where East Valley Special Education Programs are operating.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2750 EV EARLY START | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,541,062	1,541,062	1,600,242	
Local Revenue	9,257	9,257	5,793	
Total Revenues	**$ 1,550,319**	**$ 1,550,319**	**$ 1,606,035**	
Expenditures				
Certificated Salaries	784,713	812,168	856,716	8.2200
Classified Salaries	132,421	120,584	129,022	4.0500
Employee Benefits	342,572	338,837	413,181	
Supplies	4,750	6,416	6,416	
Services	28,329	24,274	35,804	
Indirect Cost	125,400	104,745	113,129	
Total Expenditures	**$ 1,418,186**	**$ 1,407,024**	**$ 1,554,268**	**12.2700**
Revenues Less Expenditures	**132,134**	**143,295**	**51,767**	
Beginning Balance	**765,762**	**897,896**	**1,041,191**	
Ending Balance	**$ 897,896**	**$ 1,041,191**	**$ 1,092,958**	

Management Narrative : State funds to operate Early Education Programs for individuals with exceptional needs who are younger than three years of age (infants). Local revenue is from Inland Regional Center to fund Early Start Parent Representative position.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2771 EV LOCAL ASSISTANCE | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	401,568	494,725	494,725	
Total Revenues	**$ 401,568**	**$ 494,725**	**$ 494,725**	
Expenditures				
Certificated Salaries	6,471	88,436	93,221	0.8600
Classified Salaries	202,956	189,812	176,816	5.1600
Employee Benefits	155,994	177,210	186,255	
Supplies	0	1,570	1,628	
Services	639	1,050	796	
Indirect Cost	35,508	36,647	36,009	
Total Expenditures	**$ 401,568**	**$ 494,725**	**$ 494,725**	**6.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Federal local assistance entitlement to provide special education and services to children with disabilities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2777 EV PRESCHOOL STAFF DEVELOPMENT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	209	209	209	
Total Revenues	**$ 209**	**$ 209**	**$ 209**	
Expenditures				
Certificated Salaries	157	0	159	0.0000
Employee Benefits	34	0	35	
Services	0	193	0	
Indirect Cost	18	16	15	
Total Expenditures	**$ 209**	**$ 209**	**$ 209**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Federal grant for preschool staff development opportunities for personnel working in preschool programs that serve children with disabilities who are age three through five.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2800 WE SPECIAL EDUCATION-GENERAL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
LCFF / Property Tax Revenue	4,145,518	4,176,007	4,176,007	
State Revenue	24,735,765	24,890,279	25,205,490	
Local Revenue	4,782,980	4,252,929	4,077,416	
Contributions	(8,355,610)	(8,849,743)	(8,886,872)	
Total Revenues	**$ 25,308,652**	**$ 24,469,472**	**$ 24,572,041**	
Expenditures				
Certificated Salaries	8,444,104	7,718,752	8,057,367	67.5900
Classified Salaries	6,381,112	6,236,938	6,646,917	163.1000
Employee Benefits	7,354,323	7,169,319	7,971,166	
Supplies	37,125	22,353	22,300	
Services	175,119	544,290	325,935	
Transfers Out - Other	1,010,359	0	0	
Indirect Cost	2,172,003	1,735,332	1,807,360	
Total Expenditures	**$ 25,574,146**	**$ 23,426,984**	**$ 24,831,045**	**230.6900**
Revenues Less Expenditures	**(265,494)**	**1,042,488**	**(259,004)**	
Beginning Balance	**1,000,002**	**734,508**	**1,776,996**	
Ending Balance	**$ 734,508**	**$ 1,776,996**	**$ 1,517,992**	

Management Narrative : Special Education services provided to students referred to the County from districts within the WE SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2802 WE SP ED PRIN #2 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	16,610	20,952	20,923	
Total Revenues	**$ 16,610**	**$ 20,952**	**$ 20,923**	
Expenditures				
Supplies	14,481	18,800	19,400	
Services	661	600	0	
Indirect Cost	1,469	1,552	1,523	
Total Expenditures	**$ 16,610**	**$ 20,952**	**$ 20,923**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2803 WE SP ED PRIN #3 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	17,071	17,939	17,914	
Total Revenues	**$ 17,071**	**$ 17,939**	**$ 17,914**	
Expenditures				
Supplies	14,277	15,956	16,610	
Services	1,285	654	0	
Indirect Cost	1,509	1,329	1,304	
Total Expenditures	**$ 17,071**	**$ 17,939**	**$ 17,914**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2804 WE SP ED PRIN#4 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	15,855	15,045	
Total Revenues	**$ 0**	**$ 15,855**	**$ 15,045**	
Expenditures				
Supplies	0	14,680	13,950	
Indirect Cost	0	1,175	1,095	
Total Expenditures	**$ 0**	**$ 15,855**	**$ 15,045**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2805 WE SP ED PRIN #5 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	19,289	19,192	19,165	
Total Revenues	**$ 19,289**	**$ 19,192**	**$ 19,165**	
Expenditures				
Supplies	16,483	17,150	17,770	
Services	1,100	620	0	
Indirect Cost	1,706	1,422	1,395	
Total Expenditures	**$ 19,289**	**$ 19,192**	**$ 19,165**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2806 WE SP ED PRIN #6 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	10,492	15,574	15,552	
Total Revenues	**$ 10,492**	**$ 15,574**	**$ 15,552**	
Expenditures				
Supplies	9,054	14,346	14,420	
Services	511	74	0	
Indirect Cost	928	1,154	1,132	
Total Expenditures	**$ 10,492**	**$ 15,574**	**$ 15,552**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2807 WE SP ED PRIN #7 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	12,172	14,278	14,258	
Total Revenues	**$ 12,172**	**$ 14,278**	**$ 14,258**	
Expenditures				
Supplies	11,213	12,720	13,220	
Services	(117)	500	0	
Indirect Cost	1,076	1,058	1,038	
Total Expenditures	**$ 12,172**	**$ 14,278**	**$ 14,258**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 280C WE OP CENT OFF | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,841	2,554	2,227	
Total Revenues	**$ 1,841**	**$ 2,554**	**$ 2,227**	
Expenditures				
Supplies	453	702	702	
Services	1,225	1,663	1,363	
Indirect Cost	163	189	162	
Total Expenditures	**$ 1,841**	**$ 2,554**	**$ 2,227**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget is for the Central Office in the West End Special Education Program.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 280S WE SPED FACILITIES PLANNING SC | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	55,849	45,414	45,351	
Total Revenues	**$ 55,849**	**$ 45,414**	**$ 45,351**	
Expenditures				
Supplies	0	1,050	1,050	
Services	50,910	41,000	41,000	
Indirect Cost	4,938	3,364	3,301	
Total Expenditures	**$ 55,849**	**$ 45,414**	**$ 45,351**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : West End Operations Special Education facility and maintenance program budget for special education classrooms within the West End Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2820 WE PRESCHOOL PROGRAMS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,908,779	4,188,635	4,324,797	
Total Revenues	**$ 3,908,779**	**$ 4,188,635**	**$ 4,324,797**	
Expenditures				
Certificated Salaries	1,619,552	1,714,135	1,719,695	14.7100
Classified Salaries	820,130	939,636	978,284	20.3100
Employee Benefits	1,109,577	1,202,483	1,286,358	
Services	13,893	22,112	25,674	
Indirect Cost	345,626	310,269	314,786	
Total Expenditures	**$ 3,908,779**	**$ 4,188,635**	**$ 4,324,797**	**35.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Special Education services provided to preschool aged students (ages 3 - 5) referred to the County from districts within the West End SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2821 WE SPECIAL EDUCATION-LIVE OAK | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	96,814	113,136	114,219	
Total Revenues	**$ 96,814**	**$ 113,136**	**$ 114,219**	
Expenditures				
Services	88,253	104,755	105,905	
Indirect Cost	8,561	8,381	8,314	
Total Expenditures	**$ 96,814**	**$ 113,136**	**$ 114,219**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Classroom facility & operational expenses for the Live Oak County Early Education Center.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2822 WE SPECIAL EDUCATION-MULBERRY | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	80,585	94,884	97,448	
Total Revenues	**$ 80,585**	**$ 94,884**	**$ 97,448**	
Expenditures				
Services	73,460	87,855	90,355	
Indirect Cost	7,126	7,029	7,093	
Total Expenditures	**$ 80,585**	**$ 94,884**	**$ 97,448**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Classroom facility & operational expenses for the Mulberry County Early Education Center.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2825 WE SPECIAL ED -DOROTHY GIBSON | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	139,243	160,826	160,387	
Total Revenues	**$ 139,243**	**$ 160,826**	**$ 160,387**	
Expenditures				
Supplies	0	340	340	
Services	126,931	148,573	148,373	
Indirect Cost	12,312	11,913	11,674	
Total Expenditures	**$ 139,243**	**$ 160,826**	**$ 160,387**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Classroom facility & operational expenses for Dorothy Gibson County High School.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2827 WE SPECIAL ED FROST CLASSROOM | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	89,780	103,686	107,586	
Total Revenues	**$ 89,780**	**$ 103,686**	**$ 107,586**	
Expenditures				
Services	81,841	96,005	99,755	
Indirect Cost	7,939	7,681	7,831	
Total Expenditures	**$ 89,780**	**$ 103,686**	**$ 107,586**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Classroom facility & operational expenses for Frost County Early Education Center.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2828 WE COUNTY AUTISM PROGRAM | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,308,108	3,539,960	3,580,941	
Total Revenues	**$ 3,308,108**	**$ 3,539,960**	**$ 3,580,941**	
Expenditures				
Certificated Salaries	1,208,399	1,339,884	1,287,433	11.8900
Classified Salaries	818,999	847,556	892,163	20.5300
Employee Benefits	976,277	1,079,777	1,128,532	
Supplies	0	0	500	
Services	11,920	10,524	11,670	
Indirect Cost	292,513	262,219	260,643	
Total Expenditures	**$ 3,308,108**	**$ 3,539,960**	**$ 3,580,941**	**32.4200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Intensive Autism Special Education services provided to preschool aged students (ages 3 - 5) referred to the County from districts within the WE SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2850 WE EARLY START | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	775,358	775,358	805,131	
Local Revenue	2,052	12,021	4,962	
Contributions	265,494	281,360	259,004	
Total Revenues	**$ 1,042,904**	**$ 1,068,739**	**$ 1,069,097**	
Expenditures				
Certificated Salaries	562,583	597,118	602,944	4.9100
Classified Salaries	120,766	104,122	101,569	2.8500
Employee Benefits	259,963	265,292	277,761	
Supplies	0	2,565	2,565	
Services	11,147	9,496	10,462	
Indirect Cost	92,583	79,260	78,131	
Total Expenditures	**$ 1,047,043**	**$ 1,057,853**	**$ 1,073,432**	**7.7600**
Revenues Less Expenditures	**(4,138)**	**10,886**	**(4,335)**	
Beginning Balance	**8,521**	**4,383**	**15,269**	
Ending Balance	**$ 4,383**	**$ 15,269**	**$ 10,934**	

Management Narrative : Early education services provided to infants (ages birth to 3 years) who have disabilities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2900 DM SPECIAL EDUCATION-GENERAL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
LCFF / Property Tax Revenue	4,964,571	4,780,492	4,780,492	
State Revenue	36,640,031	40,949,428	39,385,130	
Local Revenue	7,835,223	7,827,351	8,687,500	
Contributions	(8,071,085)	(8,017,859)	(8,932,788)	
Total Revenues	**$ 41,368,740**	**$ 45,539,412**	**$ 43,920,334**	
Expenditures				
Certificated Salaries	12,748,978	13,138,575	14,081,627	127.1400
Classified Salaries	9,280,986	9,398,289	10,978,321	277.2900
Employee Benefits	11,070,477	11,607,389	13,982,998	
Supplies	62,722	21,264	21,264	
Services	2,640,956	2,470,049	1,659,326	
Transfers Out - Other	1,952,603	0	0	
Indirect Cost	3,473,000	2,930,845	3,196,798	
Total Expenditures	**$ 41,229,722**	**$ 39,566,411**	**$ 43,920,334**	**404.4300**
Revenues Less Expenditures	**139,018**	**5,973,001**	**0**	
Beginning Balance	**1,502,413**	**1,641,430**	**7,614,431**	
Ending Balance	**$ 1,641,430**	**$ 7,614,431**	**$ 7,614,431**	

Management Narrative : Special Education services provided to students referred to the County from districts within the DM SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2901 D/MTN SP ED PRIN #1 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	13,024	13,954	15,228	
Total Revenues	**$ 13,024**	**$ 13,954**	**$ 15,228**	
Expenditures				
Supplies	11,007	12,920	14,120	
Services	866	0	0	
Indirect Cost	1,152	1,034	1,108	
Total Expenditures	**$ 13,024**	**$ 13,954**	**$ 15,228**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2902 D/MTN SP ED PRIN #2 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	11,882	13,306	14,862	
Total Revenues	**$ 11,882**	**$ 13,306**	**$ 14,862**	
Expenditures				
Supplies	10,709	12,320	13,780	
Services	123	0	0	
Indirect Cost	1,051	986	1,082	
Total Expenditures	**$ 11,882**	**$ 13,306**	**$ 14,862**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2903 D/MTN SP ED PRIN #3 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	13,787	17,388	17,364	
Total Revenues	**$ 13,787**	**$ 17,388**	**$ 17,364**	
Expenditures				
Supplies	10,791	15,850	16,100	
Services	1,777	250	0	
Indirect Cost	1,219	1,288	1,264	
Total Expenditures	**$ 13,787**	**$ 17,388**	**$ 17,364**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2904 D/MTN SP ED PRIN #4 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	13,104	18,177	18,151	
Total Revenues	**$ 13,104**	**$ 18,177**	**$ 18,151**	
Expenditures				
Supplies	11,892	16,808	16,830	
Services	54	22	0	
Indirect Cost	1,159	1,347	1,321	
Total Expenditures	**$ 13,104**	**$ 18,177**	**$ 18,151**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2905 D/MTN SP ED PRIN #5 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	15,137	18,684	18,658	
Total Revenues	**$ 15,137**	**$ 18,684**	**$ 18,658**	
Expenditures				
Supplies	12,482	17,300	17,300	
Services	1,317	0	0	
Indirect Cost	1,338	1,384	1,358	
Total Expenditures	**$ 15,137**	**$ 18,684**	**$ 18,658**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2906 D/MTN SP ED PRIN #6 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,309	17,248	18,011	
Total Revenues	**$ 1,309**	**$ 17,248**	**$ 18,011**	
Expenditures				
Supplies	980	15,845	16,700	
Services	213	125	0	
Indirect Cost	116	1,278	1,311	
Total Expenditures	**$ 1,309**	**$ 17,248**	**$ 18,011**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2907 D/MTN SP ED PRIN #7 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	13,001	15,671	17,224	
Total Revenues	**$ 13,001**	**$ 15,671**	**$ 17,224**	
Expenditures				
Supplies	11,166	14,061	15,970	
Services	685	449	0	
Indirect Cost	1,150	1,161	1,254	
Total Expenditures	**$ 13,001**	**$ 15,671**	**$ 17,224**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain Region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2908 D/MTN SP ED PRIN #8 | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	18,169	22,907	22,875	
Total Revenues	**$ 18,169**	**$ 22,907**	**$ 22,875**	
Expenditures				
Supplies	15,677	21,210	21,210	
Services	885	0	0	
Indirect Cost	1,607	1,697	1,665	
Total Expenditures	**$ 18,169**	**$ 22,907**	**$ 22,875**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Principal's supply budget for county operated special education programs in the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 290C D/MTN OPS CENT OFF | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	1,647	2,790	1,847	
Total Revenues	**$ 1,647**	**$ 2,790**	**$ 1,847**	
Expenditures				
Supplies	276	550	500	
Services	1,225	2,033	1,213	
Indirect Cost	146	207	134	
Total Expenditures	**$ 1,647**	**$ 2,790**	**$ 1,847**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget is for the Central Office in the Desert/Mountain Special Education area.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 290R DM SPECIAL EDUCATION LEASES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	451,947	444,514	464,816	
Total Revenues	**$ 451,947**	**$ 444,514**	**$ 464,816**	
Expenditures				
Services	411,985	411,587	430,984	
Indirect Cost	39,963	32,927	33,832	
Total Expenditures	**$ 451,947**	**$ 444,514**	**$ 464,816**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Classroom leases for special education classrooms within the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 290S DM SPED FACILITIES PLANNING SC | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	319,337	282,540	311,902	
Total Revenues	**$ 319,337**	**$ 282,540**	**$ 311,902**	
Expenditures				
Supplies	1,532	2,500	2,500	
Services	289,568	259,111	286,700	
Indirect Cost	28,237	20,929	22,702	
Total Expenditures	**$ 319,337**	**$ 282,540**	**$ 311,902**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Desert Mountain Operations Special Education facility and maintenance program budget for special education classrooms within the Desert Mountain region.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2910 DM SP ED AREA DIRECTOR | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	46,752	50,000	50,000	
Total Revenues	**$ 46,752**	**$ 50,000**	**$ 50,000**	
Expenditures				
Supplies	39,579	45,182	45,246	
Services	3,039	1,114	1,114	
Indirect Cost	4,134	3,704	3,640	
Total Expenditures	**$ 46,752**	**$ 50,000**	**$ 50,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Desert Mountain Special Education Area Director's supply and services budget.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2920 DM PRESCHOOL PROGRAMS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,316,371	3,645,012	4,149,821	
Total Revenues	**$ 3,316,371**	**$ 3,645,012**	**$ 4,149,821**	
Expenditures				
Certificated Salaries	1,451,404	1,691,932	1,773,247	14.7600
Classified Salaries	594,737	616,944	742,657	17.0500
Employee Benefits	950,402	1,050,533	1,239,461	
Services	26,584	15,602	92,406	
Indirect Cost	293,243	270,001	302,050	
Total Expenditures	**$ 3,316,371**	**$ 3,645,012**	**$ 4,149,821**	**31.8100**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Special Education services provided to preschool aged students (ages 3 - 5) referred to the County from districts within the DM SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2921 PRESCHOOL ASSESSMENTS | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	292,671	306,252	
Total Revenues	**$ 0**	**$ 292,671**	**$ 306,252**	
Expenditures				
Certificated Salaries	0	199,804	207,575	1.6400
Employee Benefits	0	70,502	75,734	
Services	0	686	652	
Indirect Cost	0	21,679	22,291	
Total Expenditures	**$ 0**	**$ 292,671**	**$ 306,252**	**1.6400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Preschool Assessment team conducts special education assessments for preschool aged children to determine appropriate placement.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2925 DM SPED APPLE VALLEY CO EEC | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	119,268	147,965	147,760	
Total Revenues	**$ 119,268**	**$ 147,965**	**$ 147,760**	
Expenditures				
Services	108,722	137,005	137,005	
Indirect Cost	10,546	10,960	10,755	
Total Expenditures	**$ 119,268**	**$ 147,965**	**$ 147,760**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Facility operational expenses for the Apple Valley County Early Education Center.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2928 DM COUNTY AUTISM PROGRAM | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	3,604,276	2,825,965	3,151,629	
Total Revenues	**$ 3,604,276**	**$ 2,825,965**	**$ 3,151,629**	
Expenditures				
Certificated Salaries	1,221,647	1,171,896	1,197,086	12.2400
Classified Salaries	926,839	557,487	675,168	18.5500
Employee Benefits	1,123,401	875,715	1,037,349	
Services	13,687	11,536	12,631	
Indirect Cost	318,701	209,331	229,395	
Total Expenditures	**$ 3,604,276**	**$ 2,825,965**	**$ 3,151,629**	**30.7900**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Intensive Autism Special Education services provided to preschool aged students (ages 3 - 5) referred to the County from districts within the DM SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2950 DM EARLY START | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	855,937	855,937	888,800	
Local Revenue	88	0	0	
Contributions	231,632	311,132	358,871	
Total Revenues	**$ 1,087,657**	**$ 1,167,069**	**$ 1,247,671**	
Expenditures				
Certificated Salaries	618,398	676,832	703,623	6.3200
Classified Salaries	84,758	92,732	110,027	3.2700
Employee Benefits	281,633	301,200	340,786	
Supplies	0	2,394	2,394	
Services	6,614	7,461	8,648	
Indirect Cost	96,166	86,450	91,490	
Total Expenditures	**$ 1,087,569**	**$ 1,167,069**	**$ 1,256,968**	**9.5900**
Revenues Less Expenditures	**88**	**0**	**(9,297)**	
Beginning Balance	**14,949**	**15,037**	**15,037**	
Ending Balance	**$ 15,037**	**$ 15,037**	**$ 5,740**	

Management Narrative : Early education services provided to infants (ages birth to 3 years) who have disabilities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2991 DM LOCAL ASSISTANCE | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	1,252,208	1,529,860	1,560,781	
Total Revenues	**$ 1,252,208**	**$ 1,529,860**	**$ 1,560,781**	
Expenditures				
Certificated Salaries	178,574	0	0	0.0000
Classified Salaries	509,963	790,256	780,299	20.6800
Employee Benefits	451,494	613,897	660,207	
Services	1,453	12,384	6,672	
Indirect Cost	110,724	113,323	113,603	
Total Expenditures	**$ 1,252,208**	**$ 1,529,860**	**$ 1,560,781**	**20.6800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Local assistance funding to provide Special Education services to students referred to the County from districts within the DM SELPA.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 2992 DM PRESCHOOL LOCAL ENTITLEMENT | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	321,718	412,411	412,411	
Total Revenues	**$ 321,718**	**$ 412,411**	**$ 412,411**	
Expenditures				
Certificated Salaries	119,580	159,757	102,315	0.6600
Classified Salaries	81,789	57,689	59,794	1.4600
Employee Benefits	86,869	132,995	68,830	
Services	5,033	31,421	151,454	
Indirect Cost	28,447	30,549	30,018	
Total Expenditures	**$ 321,718**	**$ 412,411**	**$ 412,411**	**2.1200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Federal program to provide Special Education services to preschoolers (ages 3 - 4 years) to build skills to enable enrollment into regular education by kindergarten whenever possible.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325A MEDI-CAL D/M SP. ED. OPERATION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	191,187	237,200	230,065	
Local Revenue	1,296	0	0	
Total Revenues	**$ 192,483**	**$ 237,200**	**$ 230,065**	
Expenditures				
Certificated Salaries	4,407	12,000	6,000	0.0000
Classified Salaries	2,528	4,000	3,200	0.0000
Employee Benefits	1,523	3,498	2,167	
Supplies	157,001	172,132	173,952	
Services	10,004	28,000	28,000	
Indirect Cost	17,020	17,570	16,746	
Total Expenditures	**$ 192,483**	**$ 237,200**	**$ 230,065**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325B MEDI-CAL E/V SP. ED. OPERATION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	36,112	70,800	78,695	
Total Revenues	**$ 36,112**	**$ 70,800**	**$ 78,695**	
Expenditures				
Certificated Salaries	841	3,500	2,100	0.0000
Classified Salaries	839	1,700	800	0.0000
Employee Benefits	379	1,155	671	
Supplies	30,318	53,601	65,797	
Services	542	5,600	3,600	
Indirect Cost	3,193	5,244	5,727	
Total Expenditures	**$ 36,112**	**$ 70,800**	**$ 78,695**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325C MEDI-CAL W/E SP. ED. OPERATION | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	119,802	193,000	185,000	
Total Revenues	**$ 119,802**	**$ 193,000**	**$ 185,000**	
Expenditures				
Certificated Salaries	5,854	9,000	6,700	0.0000
Classified Salaries	2,193	3,000	2,200	0.0000
Employee Benefits	1,798	2,624	2,043	
Supplies	86,617	141,650	138,162	
Services	5,854	22,430	22,430	
Capital Outlay	7,562	0	0	
Indirect Cost	9,925	14,296	13,465	
Total Expenditures	**$ 119,802**	**$ 193,000**	**$ 185,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325E MEDI-CAL E/V ALTERNATIVE ED | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	874	21,940	21,940	
Total Revenues	**$ 874**	**$ 21,940**	**$ 21,940**	
Expenditures				
Supplies	657	20,315	20,343	
Services	140	0	0	
Indirect Cost	77	1,625	1,597	
Total Expenditures	**$ 874**	**$ 21,940**	**$ 21,940**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325F MEDI-CAL STDNT SVS CNTRL OFF | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	185,976	300,000	300,000	
Local Revenue	3,235	3,235	3,235	
Total Revenues	**$ 189,210**	**$ 303,235**	**$ 303,235**	
Expenditures				
Classified Salaries	117,466	266,433	143,716	2.0000
Employee Benefits	47,053	106,313	74,387	
Supplies	149,571	84,128	122,547	
Services	30,623	34,880	31,592	
Indirect Cost	33,437	39,340	29,221	
Total Expenditures	**$ 378,149**	**$ 531,094**	**$ 401,463**	**2.0000**
Revenues Less Expenditures	**(188,939)**	**(227,859)**	**(98,228)**	
Beginning Balance	**519,501**	**330,562**	**102,703**	
Ending Balance	**$ 330,562**	**$ 102,703**	**$ 4,475**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325G MEDI-CAL STATE PRESCHOOL | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	0	15,000	15,000	
Indirect Cost	0	1,200	1,178	
Total Expenditures	**$ 0**	**$ 16,200**	**$ 16,178**	**0.0000**
Revenues Less Expenditures	**0**	**(16,200)**	**(16,178)**	
Beginning Balance	**39,414**	**39,414**	**23,214**	
Ending Balance	**$ 39,414**	**$ 23,214**	**$ 7,036**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ERAT E-RATE STUDENT SERVICES | Branch : Student Services | Branch Head : Myrlene Pierre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	18,791	70,000	100,000	
Total Revenues	**$ 18,791**	**$ 70,000**	**$ 100,000**	
Expenditures				
Certificated Salaries	0	54,238	54,818	0.5000
Employee Benefits	0	19,523	20,527	
Supplies	11,436	13,000	7,800	
Services	264,228	148,135	186,224	
Indirect Cost	26,739	18,792	21,146	
Total Expenditures	**$ 302,403**	**$ 253,688**	**$ 290,515**	**0.5000**
Revenues Less Expenditures	**(283,612)**	**(183,688)**	**(190,515)**	
Beginning Balance	**657,815**	**374,203**	**190,515**	
Ending Balance	**$ 374,203**	**$ 190,515**	**$ 0**	

Management Narrative : Student Services E-Rate monies.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Superintendent — Branch Head: Ted Alejandre

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
5011	SUPERINTENDENT	0	998,505	998,505	0	1,186,873	1,186,873	0	1,320,807	1,320,807	0
5017	COUNTY BOARD OF EDUCATION	0	278,808	278,808	0	330,432	330,432	0	347,952	347,952	0
5018	BOE MASTERS IN GOVERNANCE	0	0	0	0	12,150	12,150	0	13,500	13,500	0
5064	SOS LEAD AGENT	0	0	0	0	148,153	148,153	0	164,712	164,712	0
	Total Unrestricted	**0**	**1,277,313**	**1,277,313**	**0**	**1,677,608**	**1,677,608**	**0**	**1,846,971**	**1,846,971**	**0**
	Total Superintendent	**0**	**1,277,313**	**1,277,313**	**0**	**1,677,608**	**1,677,608**	**0**	**1,846,971**	**1,846,971**	**0**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5011 SUPERINTENDENT | Branch : Superintendent | Branch Head : Ted Alejandre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	1,846	0	0	
Contributions	996,660	1,186,873	1,320,807	
Total Revenues	**$ 998,505**	**$ 1,186,873**	**$ 1,320,807**	
Expenditures				
Certificated Salaries	437,366	449,576	459,525	2.0000
Classified Salaries	162,421	201,651	254,832	3.5000
Employee Benefits	200,527	227,846	264,450	
Supplies	17,563	32,063	23,673	
Services	180,628	275,737	318,327	
Total Expenditures	**$ 998,505**	**$ 1,186,873**	**$ 1,320,807**	**5.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides educational leadership and service to the school districts in San Bernardino County, provides administrative services to the County School Boards Association and serves as the ex-officio and executive officer to the County Board of Education.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5017 COUNTY BOARD OF EDUCATION | Branch : Superintendent | Branch Head : Ted Alejandre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	278,808	330,432	347,952	
Total Revenues	**$ 278,808**	**$ 330,432**	**$ 347,952**	
Expenditures				
Classified Salaries	110,127	114,930	116,777	1.0000
Employee Benefits	118,906	109,402	131,075	
Supplies	372	4,885	4,664	
Services	49,403	101,215	95,436	
Total Expenditures	**$ 278,808**	**$ 330,432**	**$ 347,952**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Expenses for conferences and events, travel, mileage, and registration; membership dues for CSBA, SBCSBA, and ACSA, Educational Institution Services and GAMUT on-line services; meeting expenses for supplies, printing, copying, catering, and facilities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5018 BOE MASTERS IN GOVERNANCE | Branch : Superintendent | Branch Head : Ted Alejandre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	12,150	13,500	
Total Revenues	**$ 0**	**$ 12,150**	**$ 13,500**	
Expenditures				
Supplies	0	71	71	
Services	0	12,079	13,429	
Total Expenditures	**$ 0**	**$ 12,150**	**$ 13,500**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides funds for new Board members to attend governance training, provided by the California School Boards Association.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 5064 SOS LEAD AGENT | Branch : Superintendent | Branch Head : Ted Alejandre

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	0	148,153	164,712	
Total Revenues	**$ 0**	**$ 148,153**	**$ 164,712**	
Expenditures				
Certificated Salaries	0	112,290	117,499	0.5000
Employee Benefits	0	35,063	43,825	
Services	0	800	3,388	
Total Expenditures	**$ 0**	**$ 148,153**	**$ 164,712**	**0.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : System of Support is one of the central components of California's accountability and continuous improvement system. The goal is to help LEAs meet the needs of each student they serve by focusing on building local capacity and addressing disparities.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Technology Services | Branch Head: David Thurston

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0180	CECC CONTRACTED SERVICES	0	6,213,438	6,213,438	0	9,584,910	9,584,910	0	9,007,911	9,007,911	0
0185	BESTNET	3,277,979	3,290,626	2,985,996	3,582,609	666,304	1,083,352	3,165,561	3,257,727	1,236,876	5,186,412
0188	BEST NET WAN SERVICES	1,031,960	930,715	958,683	1,003,993	889,169	870,139	1,023,023	836,488	(363,725)	2,223,236
0306	SACS SOFTWARE DEVELOPMENT	0	181,778	181,778	0	196,434	196,434	0	177,339	177,339	0
8006	ORGANIZATIONAL MANAGEMENT SYST	150,844	200,327	221,106	130,066	199,000	229,693	99,373	170,000	244,448	24,925
	Total Restricted	**4,460,783**	**10,816,885**	**10,561,002**	**4,716,667**	**11,535,817**	**11,964,528**	**4,287,956**	**13,449,465**	**10,302,849**	**7,434,572**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Technology Services — Branch Head: David Thurston

Type: Unrestricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
8000	TECHNOLOGY SERVICES ADMIN	0	494,711	494,711	0	570,720	570,720	0	595,126	595,126	0
8001	TECH. SUPPORT	0	1,354,568	1,354,568	0	1,426,326	1,426,326	0	1,502,528	1,502,528	0
8004	WEB SUPPORT	0	245,310	245,310	0	264,363	264,363	0	278,791	278,791	0
8005	DIGITAL LEARNING	0	364,976	364,976	0	413,904	413,904	0	414,152	414,152	0
	Total Unrestricted	**0**	**2,459,565**	**2,459,565**	**0**	**2,675,313**	**2,675,313**	**0**	**2,790,597**	**2,790,597**	**0**
	Total Technology Services	**4,460,783**	**13,276,451**	**13,020,567**	**4,716,667**	**14,211,130**	**14,639,841**	**4,287,956**	**16,240,062**	**13,093,446**	**7,434,572**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0180 CECC CONTRACTED SERVICES | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	6,213,438	9,584,910	9,007,911	
Total Revenues	**$ 6,213,438**	**$ 9,584,910**	**$ 9,007,911**	
Expenditures				
Classified Salaries	4,470,223	6,617,946	6,243,170	53.3900
Employee Benefits	1,655,744	2,627,917	2,625,606	
Services	87,471	339,047	139,135	
Total Expenditures	**$ 6,213,438**	**$ 9,584,910**	**$ 9,007,911**	**53.3900**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Technology JPA-CECC/Consortium provides local, regional and state-wide services to employees of the County Superintendent of Schools, districts within San Bernardino County and partner counties throughout the State of California.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0185 BESTNET | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	2,943,769	254,049	2,763,132	
Contributions	346,857	412,255	494,595	
Total Revenues	**$ 3,290,626**	**$ 666,304**	**$ 3,257,727**	
Expenditures				
Classified Salaries	2,035,422	501,027	551,026	4.4800
Employee Benefits	756,741	199,702	226,035	
Supplies	77,974	101,730	69,500	
Services	64,167	248,693	40,315	
Capital Outlay	10,633	32,200	350,000	
Debt Service	41,060	0	0	
Total Expenditures	**$ 2,985,996**	**$ 1,083,352**	**$ 1,236,876**	**4.4800**
Revenues Less Expenditures	**304,630**	**(417,048)**	**2,020,851**	
Beginning Balance	**3,277,979**	**3,582,609**	**3,165,561**	
Ending Balance	**$ 3,582,609**	**$ 3,165,561**	**$ 5,186,412**	

Management Narrative : Technology consortium responsible for the development and maintenance of the Financial System with revenue sources from San Bernardino County districts, Auditor/Controller, Inyo and Mono COEs and SBCSS.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0188 BEST NET WAN SERVICES | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	794,633	753,087	752,627	
Contributions	136,082	136,082	83,861	
Total Revenues	**$ 930,715**	**$ 889,169**	**$ 836,488**	
Expenditures				
Classified Salaries	374,414	380,004	392,200	2.8000
Employee Benefits	130,152	144,950	156,546	
Supplies	10,372	11,500	7,000	
Services	311,992	230,319	(978,337)	
Capital Outlay	131,753	103,366	58,866	
Total Expenditures	**$ 958,683**	**$ 870,139**	**$ (363,725)**	**2.8000**
Revenues Less Expenditures	**(27,967)**	**19,030**	**1,200,213**	
Beginning Balance	**1,031,960**	**1,003,993**	**1,023,023**	
Ending Balance	**$ 1,003,993**	**$ 1,023,023**	**$ 2,223,236**	

Management Narrative : BESTNET is a consortium of participating San Bernardino, Inyo & Mono County School districts, established for the purpose of creating, maintaining and sustaining a countywide Wide Area Network (WAN).

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0306 SACS SOFTWARE DEVELOPMENT | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	183,602	196,434	176,847	
Contributions	(1,824)	0	492	
Total Revenues	**$ 181,778**	**$ 196,434**	**$ 177,339**	
Expenditures				
Classified Salaries	118,432	121,150	111,793	1.0000
Employee Benefits	44,960	47,666	48,179	
Supplies	325	10,860	2,031	
Services	1,987	2,207	2,428	
Indirect Cost	16,073	14,551	12,908	
Total Expenditures	**$ 181,778**	**$ 196,434**	**$ 177,339**	**1.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Information Technology software contract for maintenance of SACS Software in cooperation with CDE.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8000 TECHNOLOGY SERVICES ADMIN | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	494,711	570,720	595,126	
Total Revenues	**$ 494,711**	**$ 570,720**	**$ 595,126**	
Expenditures				
Classified Salaries	339,252	355,378	358,700	3.0000
Employee Benefits	127,834	138,482	151,026	
Supplies	2,351	27,841	8,441	
Services	25,274	49,019	76,959	
Total Expenditures	**$ 494,711**	**$ 570,720**	**$ 595,126**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Budget for the Technology Services Branch head. Provides funding for salaries, benefits, supplies, and services necessary to administer the operations of the branch.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8001 TECH. SUPPORT | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	32,766	29,871	29,871	
Contributions	1,321,802	1,396,455	1,472,657	
Total Revenues	**$ 1,354,568**	**$ 1,426,326**	**$ 1,502,528**	
Expenditures				
Classified Salaries	1,002,450	1,084,509	1,116,428	10.3300
Employee Benefits	402,974	449,006	487,119	
Supplies	100,627	126,600	126,600	
Services	(191,834)	(402,789)	(546,619)	
Capital Outlay	40,351	169,000	319,000	
Total Expenditures	**$ 1,354,568**	**$ 1,426,326**	**$ 1,502,528**	**10.3300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides computer and network support to the organization.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8004 WEB SUPPORT | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Contributions	245,310	264,363	278,791	
Total Revenues	**$ 245,310**	**$ 264,363**	**$ 278,791**	
Expenditures				
Classified Salaries	175,136	185,920	192,961	1.5000
Employee Benefits	66,126	72,503	79,230	
Supplies	388	900	1,000	
Services	3,660	5,040	5,600	
Total Expenditures	**$ 245,310**	**$ 264,363**	**$ 278,791**	**1.5000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This budget provides support for web-based applications that SBCSS maintains for use by the organization and other LEA-subscribers. Examples include the SBCSS Williams system, and the Organizational Management System (OMS).

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8005 DIGITAL LEARNING | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	48,925	29,150	22,500	
Contributions	316,051	384,754	391,652	
Total Revenues	**$ 364,976**	**$ 413,904**	**$ 414,152**	
Expenditures				
Certificated Salaries	243,970	295,279	293,631	2.0000
Employee Benefits	73,620	82,621	98,021	
Supplies	1,471	38,167	5,279	
Services	12,537	(2,163)	17,221	
Indirect Cost	33,378	0	0	
Total Expenditures	**$ 364,976**	**$ 413,904**	**$ 414,152**	**2.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides digital learning classes to the organization and outside districts.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 8006 ORGANIZATIONAL MANAGEMENT SYSTEM | Branch : Technology Services | Branch Head : David Thurston

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	200,327	199,000	170,000	
Total Revenues	**$ 200,327**	**$ 199,000**	**$ 170,000**	
Expenditures				
Classified Salaries	140,905	145,274	153,998	1.5000
Employee Benefits	57,102	62,354	68,536	
Supplies	426	225	0	
Services	3,122	4,826	4,122	
Indirect Cost	19,551	17,014	17,792	
Total Expenditures	**$ 221,106**	**$ 229,693**	**$ 244,448**	**1.5000**
Revenues Less Expenditures	**(20,779)**	**(30,693)**	**(74,448)**	
Beginning Balance	**150,844**	**130,066**	**99,373**	
Ending Balance	**$ 130,066**	**$ 99,373**	**$ 24,925**	

Management Narrative : Funds development and maintenance of the Organizational Management System (OMS), which is a proprietary, web-based calendar and event registration/tracking system. Nearly 60 districts, county offices, and special programs use this system.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: CAHELP JPA Branch Head: Jenae Holtz

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
DMJ1	DMJ1 CAHELP JPA ADMINISTRATION	0	2,371,419	2,371,395	24	2,614,916	2,614,940	0	2,613,017	2,613,017	0
	Total Restricted	**0**	**2,371,419**	**2,371,395**	**24**	**2,614,916**	**2,614,940**	**0**	**2,613,017**	**2,613,017**	**0**
Total CAHELP JPA		**0**	**2,371,419**	**2,371,395**	**24**	**2,614,916**	**2,614,940**	**0**	**2,613,017**	**2,613,017**	**0**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DMJ1 DMJ1 CAHELP JPA ADMINISTRATION | Branch : CAHELP JPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	524	509	0	
Contributions	2,370,895	2,614,407	2,613,017	
Total Revenues	**$ 2,371,419**	**$ 2,614,916**	**$ 2,613,017**	
Expenditures				
Certificated Salaries	350,906	381,925	304,804	1.0000
Classified Salaries	1,076,127	1,241,895	1,289,282	12.0000
Employee Benefits	516,054	593,080	614,336	
Supplies	17,802	9,050	9,050	
Services	200,820	195,289	205,353	
Indirect Cost	209,686	193,701	190,192	
Total Expenditures	**$ 2,371,395**	**$ 2,614,940**	**$ 2,613,017**	**13.0000**
Revenues Less Expenditures	**24**	**(24)**	**0**	
Beginning Balance	**0**	**24**	**0**	
Ending Balance	**$ 24**	**$ 0**	**$ 0**	

Management Narrative : CAHELP JPA is funded by transfers from the programs for which it provides oversight. Transfer is calculated largely based on full time equivalents (FTE) for staff in D/M SELPA, Charter SELPA & D/M Children's Center. Resource: 9295

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Desert Mountain SELPA Branch Head: Jenae Holtz

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0292	D/MT XPOT	868,233	2,251,535	2,026,122	1,093,647	2,511,031	2,485,241	1,119,437	2,658,557	2,900,871	877,123
0293	D/MT REGIONAL SERVICES	954,858	1,903,870	1,837,077	1,021,652	2,328,469	2,294,552	1,055,569	2,409,522	2,240,797	1,224,294
0294	D/MT INSERVICE WORKSHOPS	303	168,197	168,500	0	10,000	10,000	0	83,000	83,000	0
0296	D/MT LOW INCIDENCE FUNDING	30,256	344,042	269,269	105,029	2,172,650	1,835,407	442,272	2,248,168	1,990,956	699,484
0297	DM SELPA THERAPEUTIC SERVICES	881,121	5,899,938	5,795,916	985,143	6,396,320	6,055,641	1,325,822	6,696,676	6,573,743	1,448,755
029B	D/MT RLA SERVICES	0	11,253,236	11,253,236	0	13,054,085	13,054,085	0	16,464,079	16,464,079	0
029C	DM SPECIAL ED. REVENUE POOL	72,526	338,895	411,421	1	237,391	237,392	0	240,466	240,466	0
029M	MEDI-CAL D/M SELPA-MAA	993,133	(495,261)	285,152	212,720	449,595	283,389	378,926	185,500	185,500	378,926
029P	DM MHS FOR DM CO. OPERATED PRO	0	997,409	997,409	0	1,218,616	1,168,070	50,546	1,257,180	1,257,180	50,546
029S	DM SPIRIT RIVER COMPLEX	15,017	214,517	229,534	0	414,997	414,997	0	296,900	296,900	0
029T	DMCC PRESENTATIONS AND TRAINING	371,377	37,526	367,574	41,329	21,200	0	62,529	40,200	0	102,729
0455	D/MT TRANSITION PARTNERSHIP	0	806,396	806,396	0	800,485	800,485	0	908,019	908,019	0
0483	DMCC CHILDREN'S CENTER	0	11,944,434	11,944,434	0	12,560,692	12,560,692	0	13,053,101	13,053,101	0
0484	D/M REGION 10 COORD.COUNCIL	6,171	298,367	17,647	286,891	9,000	9,000	286,891	22,500	22,500	286,891
0490	DM ALTERNATE DISPUTE RESOLUTION	0	11,022	11,022	0	14,601	14,601	0	14,601	14,601	0
0494	DM PRESCHOOL REGIONALIZED SERV	0	21,559	21,559	0	21,559	21,559	0	21,559	21,559	0
0496	DMT WORKABILITY	0	102,105	102,105	0	102,105	102,105	0	102,105	102,105	0
0497	DM PRESCHOOL STAFF DEVELOPMENT	0	3,961	3,961	0	3,961	3,961	0	3,961	3,961	0
298B	DMT OUT OF HOME CARE	1,044,911	1,638,831	1,338,292	1,345,451	2,399,260	1,996,004	1,748,707	2,348,528	2,359,780	1,737,455
298C	DM SELPA PBIS	0	322,250	322,250	0	173,900	173,900	0	0	0	0
298D	DM TRIAGE PERSONNEL GRANT	0	1,305,561	1,305,561	0	1,323,342	1,323,342	0	1,323,342	1,323,342	0
325H	MEDI-CAL D/M SELPA	248,188	38,576	186,822	99,942	65,000	56,160	108,782	20,000	10,785	117,997
325K	MEDI-CAL DMSCC	100,953	0	29,674	71,279	0	5,055	66,224	0	22,756	43,468
455A	DM TPP WORK EXPERIENCE	0	174,782	174,782	0	23,909	23,909	0	143,833	143,833	0
455B	DM TPP-PROMISE GRANT	48,395	61	23,129	25,327	0	8,436	16,891	0	4,314	12,577
455D	DM EMPLOYMENT NETWORK PROGRA	22,004	5,768	9,243	18,529	10,094	7,263	21,360	5,940	3,667	23,633
455E	DM CALIFORNIA CAREER INNOVATIONS	0	120,873	120,873	0	159,444	159,444	0	0	0	0
455F	DM PIP-PAID INTERNSHIP PROGRAM	0	580	580	0	11,957	11,957	0	1,194	1,194	0

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Desert Mountain SELPA Branch Head: Jenae Holtz

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
455G	DM WIOA-YOUTH PROGRAM	0	247,602	247,602	0	267,150	267,150	0	280,000	280,000	0
455H	DM KIDS FIRST FOUNDATION	0	30,904	30,904	0	117,882	117,882	0	92,160	92,160	0
455I	DM CALWORKS SUB EMPLOYMENT PR	0	0	0	0	430,488	430,488	0	409,800	409,800	0
483A	DMCC EPSDT CHILDREN'S SART	0	5,534,080	5,534,080	0	6,665,203	6,665,203	0	7,256,906	7,256,906	0
483B	DMCC STUDENT ASSIST.PROG MODE 1	0	667,547	667,547	0	585,202	585,202	0	643,128	643,128	0
483F	DMCC MOU REVENUE ACCOUNT	2,024,846	(1,996,688)	(10,580)	38,737	875,589	0	914,326	91,354	0	1,005,680
483G	DMCC EARLY ID & INTERVENT.SVCS	0	1,600,035	1,600,035	0	1,732,677	1,732,677	0	1,764,616	1,764,616	0
483H	DMCC EIIS MODE 60 SUPPORT SVCS	0	147,247	147,247	0	101,479	101,479	0	101,479	101,479	0
483I	DMCC SART MODE 45 OUTREACH	0	383,364	383,364	0	383,434	383,434	0	383,434	383,434	0
483J	DMCC SART MODE 60 SUPPORT SVCS	0	608,085	608,085	0	593,684	593,684	0	593,684	593,684	0
483M	DMCC STUDENT ASSIST. PROG MODE 4	0	281,915	281,915	0	281,915	281,915	0	303,268	303,268	0
490A	DM ADR SUPPT GRANT	0	0	0	0	0	0	0	75,156	75,156	0
DSMH	DM AB3632 MENTAL HEALTH	0	7,836,767	7,836,767	0	7,456,301	7,456,301	0	7,750,468	7,750,468	0
	Total Restricted	**7,682,293**	**55,049,889**	**57,386,507**	**5,345,676**	**65,984,667**	**63,732,062**	**7,598,281**	**70,294,384**	**69,883,108**	**8,009,557**
	Total Desert Mountain SELPA	**7,682,293**	**55,049,889**	**57,386,507**	**5,345,676**	**65,984,667**	**63,732,062**	**7,598,281**	**70,294,384**	**69,883,108**	**8,009,557**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0292 D/MT XPOT | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	2,640,810	2,812,656	2,920,800	
Contributions	(389,275)	(301,625)	(262,243)	
Total Revenues	**$ 2,251,535**	**$ 2,511,031**	**$ 2,658,557**	
Expenditures				
Certificated Salaries	186,520	283,720	417,611	2.9500
Classified Salaries	428,379	545,032	553,310	7.5200
Employee Benefits	230,037	316,571	383,594	
Supplies	21,922	17,980	17,980	
Services	1,159,264	1,321,938	1,528,376	
Total Expenditures	**$ 2,026,122**	**$ 2,485,241**	**$ 2,900,871**	**10.4700**
Revenues Less Expenditures	**225,413**	**25,790**	**(242,314)**	
Beginning Balance	**868,233**	**1,093,647**	**1,119,437**	
Ending Balance	**$ 1,093,647**	**$ 1,119,437**	**$ 877,123**	

Management Narrative : Centralized services provided by the R.L.A. to the D/M SELPA. Costs for due process, legal fees and centralized services. District contribution calculated on an approved rate per unduplicated special education pupil count. Resource: 9292

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0293 D/MT REGIONAL SERVICES | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	2,206,683	2,523,138	2,624,068	
Local Revenue	27,020	36,071	0	
Contributions	(329,833)	(230,740)	(214,546)	
Total Revenues	**$ 1,903,870**	**$ 2,328,469**	**$ 2,409,522**	
Expenditures				
Certificated Salaries	653,566	979,545	782,281	5.9000
Classified Salaries	328,759	367,642	468,477	6.1000
Employee Benefits	370,481	495,331	506,625	
Supplies	40,852	30,855	30,855	
Services	281,291	251,242	289,460	
Indirect Cost	162,127	169,937	163,099	
Total Expenditures	**$ 1,837,077**	**$ 2,294,552**	**$ 2,240,797**	**12.0000**
Revenues Less Expenditures	**66,794**	**33,917**	**168,725**	
Beginning Balance	**954,858**	**1,021,652**	**1,055,569**	
Ending Balance	**$ 1,021,652**	**$ 1,055,569**	**$ 1,224,294**	

Management Narrative : This program supports the Regional Services/Program Specialists services provided by the Desert Mountain SELPA. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0294 D/MT INSERVICE WORKSHOPS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	168,197	10,000	83,000	
Total Revenues	**$ 168,197**	**$ 10,000**	**$ 83,000**	
Expenditures				
Supplies	35,821	19,000	32,001	
Services	117,780	(9,741)	44,958	
Indirect Cost	14,899	741	6,041	
Total Expenditures	**$ 168,500**	**$ 10,000**	**$ 83,000**	**0.0000**
Revenues Less Expenditures	**(303)**	**0**	**0**	
Beginning Balance	**303**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program supports staff development costs for the Desert/Mountain SELPA. Funding is provided by workshop registration fees. Resource: 9294

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0296 D/MT LOW INCIDENCE FUNDING | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	344,042	2,172,650	2,248,168	
Total Revenues	**$ 344,042**	**$ 2,172,650**	**$ 2,248,168**	
Expenditures				
Certificated Salaries	0	0	51,124	0.4000
Classified Salaries	0	0	24,667	0.4000
Employee Benefits	0	0	31,738	
Supplies	61,797	75,095	75,095	
Services	198,589	260,650	260,986	
Transfers Out - Other	0	1,491,202	1,530,578	
Indirect Cost	8,884	8,460	16,768	
Total Expenditures	**$ 269,269**	**$ 1,835,407**	**$ 1,990,956**	**0.8000**
Revenues Less Expenditures	**74,773**	**337,243**	**257,212**	
Beginning Balance	**30,256**	**105,029**	**442,272**	
Ending Balance	**$ 105,029**	**$ 442,272**	**$ 699,484**	

Management Narrative : Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind in low incidence. No staff cost allowed or supplemental svcs. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0297 DM SELPA THERAPEUTIC SERVICES | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	6,902,269	6,999,690	7,271,335	
Local Revenue	28,969	15,000	15,000	
Contributions	(1,031,301)	(618,370)	(589,659)	
Total Revenues	**$ 5,899,938**	**$ 6,396,320**	**$ 6,696,676**	
Expenditures				
Certificated Salaries	151,371	157,377	399,191	2.6500
Classified Salaries	2,890,003	2,844,808	3,084,635	31.0300
Employee Benefits	1,225,835	1,219,060	1,496,768	
Supplies	61,678	64,000	44,000	
Services	1,021,538	1,399,551	1,116,415	
Indirect Cost	445,492	370,845	432,734	
Total Expenditures	**$ 5,795,916**	**$ 6,055,641**	**$ 6,573,743**	**33.6800**
Revenues Less Expenditures	**104,022**	**340,679**	**122,933**	
Beginning Balance	**881,121**	**985,143**	**1,325,822**	
Ending Balance	**$ 985,143**	**$ 1,325,822**	**$ 1,448,755**	

Management Narrative : DM SELPA provides occupational & physical therapy svcs. to students in the DM region. Program costs are for staff & operating expenses. Funded through dist. AB602. Purchased service fees are calculated using a fee-for-service sched. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029B D/MT RLA SERVICES | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	11,253,236	13,054,085	16,464,079	
Total Revenues	**$ 11,253,236**	**$ 13,054,085**	**$ 16,464,079**	
Expenditures				
Services	11,253,236	13,054,085	16,464,079	
Total Expenditures	**$ 11,253,236**	**$ 13,054,085**	**$ 16,464,079**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Desert Mountain SELPA on behalf of its members/districts, contracts for NPS/NPA services. The SELPA then pays the various entities providing the services and members/districts reimburse the SELPA. Resource: 9292

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029C DM SPECIAL ED. REVENUE POOL | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	338,895	237,391	240,466	
Total Revenues	**$ 338,895**	**$ 237,391**	**$ 240,466**	
Expenditures				
Services	411,421	237,392	240,466	
Total Expenditures	**$ 411,421**	**$ 237,392**	**$ 240,466**	**0.0000**
Revenues Less Expenditures	**(72,526)**	**(1)**	**0**	
Beginning Balance	**72,526**	**1**	**0**	
Ending Balance	**$ 1**	**$ 0**	**$ 0**	

Management Narrative : This program includes funds generated from Independent LEA Charter Schools. These funds are used exclusively for special education purposes. The funds are distributed per the direction of the Desert/Mountain SELPA Board of Directors. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029M MEDI-CAL D/M SELPA-MAA | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	454,739	449,595	420,000	
Contributions	(950,000)	0	(234,500)	
Total Revenues	**$ (495,261)**	**$ 449,595**	**$ 185,500**	
Expenditures				
Services	285,152	283,389	185,500	
Total Expenditures	**$ 285,152**	**$ 283,389**	**$ 185,500**	**0.0000**
Revenues Less Expenditures	**(780,413)**	**166,206**	**0**	
Beginning Balance	**993,133**	**212,720**	**378,926**	
Ending Balance	**$ 212,720**	**$ 378,926**	**$ 378,926**	

Management Narrative : Funds received for Medi-Cal Administrative Activities. These funds are used in conjunction with our EPSDT funding to expand and enhance needed services to children. Resource Code: 9297

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029P DM MHS FOR DM CO. OPERATED PROGRAMS Branch : Desert Mountain SELPA Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,278,537	1,218,616	1,257,180	
Contributions	(281,128)	0	0	
Total Revenues	**$ 997,409**	**$ 1,218,616**	**$ 1,257,180**	
Expenditures				
Classified Salaries	639,464	746,541	776,626	8.3300
Employee Benefits	260,882	318,982	359,109	
Supplies	520	2,400	500	
Services	8,349	13,623	29,440	
Indirect Cost	88,194	86,524	91,505	
Total Expenditures	**$ 997,409**	**$ 1,168,070**	**$ 1,257,180**	**8.3300**
Revenues Less Expenditures	**0**	**50,546**	**0**	
Beginning Balance	**0**	**0**	**50,546**	
Ending Balance	**$ 0**	**$ 50,546**	**$ 50,546**	

Management Narrative : Mental Health Services for districts students served in Desert Mountain County Operated Programs. Program funded by board approved fee-for-service rate. RES: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029S DM SPIRIT RIVER COMPLEX | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	169,055	164,080	183,180	
Contributions	45,462	250,917	113,720	
Total Revenues	**$ 214,517**	**$ 414,997**	**$ 296,900**	
Expenditures				
Classified Salaries	77,300	57,338	61,668	1.0000
Employee Benefits	34,873	32,138	34,297	
Supplies	706	500	150	
Services	85,714	280,392	168,048	
Capital Outlay	11,678	15,000	12,000	
Indirect Cost	19,264	29,629	20,737	
Total Expenditures	**$ 229,534**	**$ 414,997**	**$ 296,900**	**1.0000**
Revenues Less Expenditures	**(15,017)**	**0**	**0**	
Beginning Balance	**15,017**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The Spirit River Complex in Apple Valley is property owned by the governing board of the CAHELP JPA. The multi-unit is occupied by staff in addition to various leases. Funds are used to segregate income & expense for maintenance of the property. Res:9299

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 029T DMCC PRESENTATIONS AND TRAININGS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	37,526	21,200	50,200	
Contributions	0	0	(10,000)	
Total Revenues	**$ 37,526**	**$ 21,200**	**$ 40,200**	
Expenditures				
Certificated Salaries	124,702	0	0	0.0000
Classified Salaries	119,896	0	0	0.0000
Employee Benefits	84,415	0	0	
Supplies	820	0	0	
Services	5,240	0	0	
Indirect Cost	32,502	0	0	
Total Expenditures	**$ 367,574**	**$ 0**	**$ 0**	**0.0000**
Revenues Less Expenditures	**(330,048)**	**21,200**	**40,200**	
Beginning Balance	**371,377**	**41,329**	**62,529**	
Ending Balance	**$ 41,329**	**$ 62,529**	**$ 102,729**	

Management Narrative : This management will account for revenues and costs associated with presentations and trainings that are not directly related to other management codes. RS 9482.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0455 D/MT TRANSITION PARTNERSHIP | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	806,396	800,485	908,019	
Total Revenues	**$ 806,396**	**$ 800,485**	**$ 908,019**	
Expenditures				
Certificated Salaries	84,103	82,488	97,431	0.6000
Classified Salaries	394,698	368,007	407,903	5.5600
Employee Benefits	208,986	196,491	237,958	
Supplies	8,426	40,136	46,538	
Services	39,063	54,068	52,098	
Indirect Cost	71,121	59,295	66,091	
Total Expenditures	**$ 806,396**	**$ 800,485**	**$ 908,019**	**6.1600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Transition Partnership Program (TPP) is an interagency program designed to support students with exceptional needs as they move from the school system into the adult world with the ultimate goal of gainful employment. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0483 DMCC CHILDREN'S CENTER | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	7,379,996	8,307,360	9,133,930	
Contributions	4,564,439	4,253,332	3,919,171	
Total Revenues	**$ 11,944,434**	**$ 12,560,692**	**$ 13,053,101**	
Expenditures				
Certificated Salaries	237,115	136,631	128,956	1.0000
Classified Salaries	6,930,817	7,518,447	7,577,917	90.4700
Employee Benefits	2,996,006	3,266,756	3,544,055	
Supplies	77,054	40,021	37,546	
Services	647,633	672,964	819,010	
Indirect Cost	1,055,809	925,873	945,617	
Total Expenditures	**$ 11,944,434**	**$ 12,560,692**	**$ 13,053,101**	**91.4700**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : D/M Children's Center is under D/M SELPA and contracts with SB Co. Dept. of Behavioral Health to provide early, periodic screening, diagnosis & testing services (EPSDT) for students, as well as mental health related services. Resource: 9483

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0484 D/M REGION 10 COORD.COUNCIL | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	10,144	9,000	22,500	
Contributions	288,223	0	0	
Total Revenues	**$ 298,367**	**$ 9,000**	**$ 22,500**	
Expenditures				
Supplies	272	600	600	
Services	17,375	8,400	21,900	
Total Expenditures	**$ 17,647**	**$ 9,000**	**$ 22,500**	**0.0000**
Revenues Less Expenditures	**280,720**	**0**	**0**	
Beginning Balance	**6,171**	**286,891**	**286,891**	
Ending Balance	**$ 286,891**	**$ 286,891**	**$ 286,891**	

Management Narrative : This budget is utilized in cooperation with the Region 10 Coordinating Council for special education staff development needs within both Riverside and San Bernardino Counties. All expenditures are reimbursed from Region 10. Resource: 9494

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0490 DM ALTERNATE DISPUTE RESOLUTION | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	11,022	14,601	14,601	
Total Revenues	**$ 11,022**	**$ 14,601**	**$ 14,601**	
Expenditures				
Services	10,047	13,519	13,538	
Indirect Cost	975	1,082	1,063	
Total Expenditures	**$ 11,022**	**$ 14,601**	**$ 14,601**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funding to develop and test procedures, materials, and training for alternative dispute resolution in special education. Resource: 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0494 DM PRESCHOOL REGIONALIZED SERV | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	21,559	21,559	21,559	
Total Revenues	**$ 21,559**	**$ 21,559**	**$ 21,559**	
Expenditures				
Services	19,653	20,289	20,319	
Indirect Cost	1,906	1,270	1,240	
Total Expenditures	**$ 21,559**	**$ 21,559**	**$ 21,559**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant provides funds for staff cost and in-service training and related costs. Resource: 3315

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0496 DMT WORKABILITY | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	102,105	102,105	102,105	
Total Revenues	**$ 102,105**	**$ 102,105**	**$ 102,105**	
Expenditures				
Certificated Salaries	11,077	0	0	0.0000
Classified Salaries	53,641	62,908	59,173	0.7500
Employee Benefits	23,152	27,441	28,570	
Supplies	684	401	668	
Services	4,523	3,792	6,262	
Indirect Cost	9,028	7,563	7,432	
Total Expenditures	**$ 102,105**	**$ 102,105**	**$ 102,105**	**0.7500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This grant's primary purpose is to provide pre-vocational and vocational services to the "hard-to-serve" individuals between the ages of 16-22. Resource: 6520

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0497 DM PRESCHOOL STAFF DEVELOPMENT | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	3,961	3,961	3,961	
Total Revenues	**$ 3,961**	**$ 3,961**	**$ 3,961**	
Expenditures				
Services	3,611	3,668	3,673	
Indirect Cost	350	293	288	
Total Expenditures	**$ 3,961**	**$ 3,961**	**$ 3,961**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Staff development of district & SELPA staff and related cost including but not limited to: conference registration, travel, teacher subs., and contracted svcs. Expenses are targeted toward the birth to 5 yr.-old Sp. Ed. students. Resource: 3345

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 298B DMT OUT OF HOME CARE | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	2,761,226	2,636,326	2,603,642	
Local Revenue	14,353	0	0	
Contributions	(1,136,747)	(237,066)	(255,114)	
Total Revenues	**$ 1,638,831**	**$ 2,399,260**	**$ 2,348,528**	
Expenditures				
Certificated Salaries	157,196	226,888	179,987	1.3000
Classified Salaries	254,129	320,898	321,909	3.5500
Employee Benefits	151,979	198,894	211,851	
Supplies	55,175	6,400	6,400	
Services	602,902	1,098,846	1,470,233	
Indirect Cost	116,911	144,078	169,400	
Total Expenditures	**$ 1,338,292**	**$ 1,996,004**	**$ 2,359,780**	**4.8500**
Revenues Less Expenditures	**300,540**	**403,256**	**(11,252)**	
Beginning Balance	**1,044,911**	**1,345,451**	**1,748,707**	
Ending Balance	**$ 1,345,451**	**$ 1,748,707**	**$ 1,737,455**	

Management Narrative : LCI/FFH funds are generated at the SELPA level based on the bed count of qualifying Licensed Children's Institutes & Foster Family Homes as identified by the State. LEA will use funds for expenses. Funds apportioned from AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 298C DM SELPA PBIS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	322,250	173,900	0	
Total Revenues	**$ 322,250**	**$ 173,900**	**$ 0**	
Expenditures				
Certificated Salaries	37,775	110,762	158,941	1.0000
Classified Salaries	510,648	622,419	641,966	8.0000
Employee Benefits	250,072	326,898	367,578	
Supplies	19,739	7,700	7,000	
Services	(524,479)	(906,761)	(1,175,485)	
Indirect Cost	28,494	12,882	0	
Total Expenditures	**$ 322,250**	**$ 173,900**	**$ 0**	**9.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The CAHELP team will plan, organize and deliver Positive Behavioral Interventions and Supports to member LEAs participating in the PBIS sequence of trainings. RS 9298.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 298D DM TRIAGE PERSONNEL GRANT | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,305,561	0	0	
Local Revenue	0	1,323,342	1,323,342	
Total Revenues	**$ 1,305,561**	**$ 1,323,342**	**$ 1,323,342**	
Expenditures				
Certificated Salaries	112,906	50,161	0	0.0000
Classified Salaries	648,621	740,091	746,799	10.2000
Employee Benefits	348,345	366,826	378,616	
Supplies	14,483	1,250	2,822	
Services	119,037	101,998	133,748	
Indirect Cost	62,170	63,016	61,357	
Total Expenditures	**$ 1,305,561**	**$ 1,323,342**	**$ 1,323,342**	**10.2000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant is funded through the St. of CA Mental Health Svcs. Oversight. Funds are used to support triage personnel that provide triage services to children & youth on school sites who might be experiencing or are at risk for a mental health crisis. Res 9299

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325H MEDI-CAL D/M SELPA | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	38,576	65,000	20,000	
Total Revenues	**$ 38,576**	**$ 65,000**	**$ 20,000**	
Expenditures				
Services	175,248	52,000	10,000	
Indirect Cost	11,574	4,160	785	
Total Expenditures	**$ 186,822**	**$ 56,160**	**$ 10,785**	**0.0000**
Revenues Less Expenditures	**(148,246)**	**8,840**	**9,215**	
Beginning Balance	**248,188**	**99,942**	**108,782**	
Ending Balance	**$ 99,942**	**$ 108,782**	**$ 117,997**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 325K MEDI-CAL DMSCC | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Expenditures				
Supplies	450	144	245	
Services	26,600	4,537	20,855	
Indirect Cost	2,624	374	1,656	
Total Expenditures	**$ 29,674**	**$ 5,055**	**$ 22,756**	**0.0000**
Revenues Less Expenditures	**(29,674)**	**(5,055)**	**(22,756)**	
Beginning Balance	**100,953**	**71,279**	**66,224**	
Ending Balance	**$ 71,279**	**$ 66,224**	**$ 43,468**	

Management Narrative : This program is responsible for distribution of funds received from LEA Medi-Cal billing program. Funds are to be used to expand and enhance needed services for students. Expenditures are approved by a collaborative effort committee.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455A DM TPP WORK EXPERIENCE | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	174,782	23,909	143,833	
Total Revenues	**$ 174,782**	**$ 23,909**	**$ 143,833**	
Expenditures				
Classified Salaries	143,910	20,000	120,484	0.0000
Employee Benefits	15,416	2,138	12,880	
Indirect Cost	15,457	1,771	10,469	
Total Expenditures	**$ 174,782**	**$ 23,909**	**$ 143,833**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : DM SELPA & Dept. of Rehab. staff will provide vocational rehabilitation svcs.to high school & out-of-school youth with disabilities. Participants will obtain work experience opportunities in the community. Expenses are reimbursed by DR. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455B DM TPP-PROMISE GRANT | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	61	0	0	
Total Revenues	**$ 61**	**$ 0**	**$ 0**	
Expenditures				
Classified Salaries	11,211	5,088	0	0.0000
Employee Benefits	5,415	2,452	0	
Supplies	0	230	0	
Services	4,458	0	4,000	
Indirect Cost	2,045	666	314	
Total Expenditures	**$ 23,129**	**$ 8,436**	**$ 4,314**	**0.0000**
Revenues Less Expenditures	**(23,068)**	**(8,436)**	**(4,314)**	
Beginning Balance	**48,395**	**25,327**	**16,891**	
Ending Balance	**$ 25,327**	**$ 16,891**	**$ 12,577**	

Management Narrative : Improves the coordination of svcs. & support for child SSI recipients & their families to achieve improved outcomes, like completing education & job training to obtain employment that may reduce the child recipient's reliance on SSI. Resource: 9455

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455D DM EMPLOYMENT NETWORK PROGRAM | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	5,768	10,094	5,940	
Total Revenues	**$ 5,768**	**$ 10,094**	**$ 5,940**	
Expenditures				
Classified Salaries	534	0	0	0.0000
Employee Benefits	262	0	0	
Supplies	881	1,530	0	
Services	6,749	5,195	3,400	
Indirect Cost	817	538	267	
Total Expenditures	**$ 9,243**	**$ 7,263**	**$ 3,667**	**0.0000**
Revenues Less Expenditures	**(3,475)**	**2,831**	**2,273**	
Beginning Balance	**22,004**	**18,529**	**21,360**	
Ending Balance	**$ 18,529**	**$ 21,360**	**$ 23,633**	

Management Narrative : The ticket to work program helps Social Security beneficiaries go to work in a job that may lead to career and financial independence while retaining their Medicare or Medicaid. RS 9290.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455E DM CALIFORNIA CAREER INNOVATIONS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	120,873	159,444	0	
Total Revenues	**$ 120,873**	**$ 159,444**	**$ 0**	
Expenditures				
Classified Salaries	74,741	92,628	0	0.0000
Employee Benefits	32,917	39,139	0	
Supplies	0	11,469	0	
Services	3,683	5,427	0	
Indirect Cost	9,533	10,781	0	
Total Expenditures	**$ 120,873**	**$ 159,444**	**$ 0**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The purpose of CCI is to evaluate the effects of using work-based learning experience to prepare students with disabilities to enter post-secondary education and/or obtain competitive integrated employment. RS 9299.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455F DM PIP-PAID INTERNSHIP PROGRAM | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	580	11,957	1,194	
Total Revenues	**$ 580**	**$ 11,957**	**$ 1,194**	
Expenditures				
Classified Salaries	478	10,000	1,000	0.0000
Employee Benefits	51	1,071	107	
Indirect Cost	51	886	87	
Total Expenditures	**$ 580**	**$ 11,957**	**$ 1,194**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : PIP is to increase the vocational skills and abilities of students with Intellectual Disabilities. Students will participate in competitive integrated employment full-time or part-time in a setting with others who don't have disabilities. RES: 9293

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455G DM WIOA-YOUTH PROGRAM | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	247,602	267,150	280,000	
Total Revenues	**$ 247,602**	**$ 267,150**	**$ 280,000**	
Expenditures				
Classified Salaries	125,562	124,617	138,622	1.6400
Employee Benefits	53,420	58,719	60,536	
Supplies	2,347	5,500	4,276	
Services	44,388	58,525	56,186	
Indirect Cost	21,885	19,789	20,380	
Total Expenditures	**$ 247,602**	**$ 267,150**	**$ 280,000**	**1.6400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Workforce Innovation & Opportunity Act Youth program is funded through a contract. Transition staff will enroll out-of-school youth between ages of 16-24 and provide directly or through linkages 14 of the WIOA program elements. Res: 5610

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455H DM KIDS FIRST FOUNDATION | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	30,904	117,882	92,160	
Total Revenues	**$ 30,904**	**$ 117,882**	**$ 92,160**	
Expenditures				
Classified Salaries	20,296	63,708	45,506	0.2500
Employee Benefits	6,961	18,400	12,279	
Supplies	554	0	0	
Services	360	27,042	27,666	
Indirect Cost	2,733	8,732	6,709	
Total Expenditures	**$ 30,904**	**$ 117,882**	**$ 92,160**	**0.2500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : CAHELP has entered into agreement with Kids First Foundation of S.B. to provide career technical education & related services to clients of the Dept. of Rehab. CAHELP is reimbursed by KFF based on actual personnel, suppl y & service cost. RES 9299

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 455I DM CALWORKS SUB EMPLOYMENT PROGRAM Branch : Desert Mountain SELPA Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	0	430,488	409,800	
Total Revenues	**$ 0**	**$ 430,488**	**$ 409,800**	
Expenditures				
Classified Salaries	0	344,815	339,500	0.0000
Employee Benefits	0	38,928	36,293	
Services	0	14,857	4,179	
Indirect Cost	0	31,888	29,828	
Total Expenditures	**$ 0**	**$ 430,488**	**$ 409,800**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : CAHELP has contracted with San Bdno. Co. Workforce Dev. Dept. to market subsidized employment opportunities & incentives to San Bdno. Co employers, coordinate placement interviews between employers & customers for placement. Res 5610

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483A DMCC EPSDT CHILDREN'S SART | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	1,751,470	5,044,826	5,926,629	
Contributions	3,782,611	1,620,377	1,330,277	
Total Revenues	**$ 5,534,080**	**$ 6,665,203**	**$ 7,256,906**	
Expenditures				
Certificated Salaries	74,610	119,950	138,446	1.0000
Classified Salaries	3,205,050	3,918,931	4,132,835	48.6200
Employee Benefits	1,345,564	1,690,592	1,974,759	
Supplies	89,603	52,594	50,839	
Services	329,914	391,819	434,326	
Indirect Cost	489,340	491,317	525,701	
Total Expenditures	**$ 5,534,080**	**$ 6,665,203**	**$ 7,256,906**	**49.6200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : DM SELPA has agreement with Dept. of M.H. to provide Screening, Assess., Referral & Treatment svcs. For full scope EPSDT Medi-Cal recipients ages 0-6 who have been prenatally exposed to alcohol/drugs & live in S.B.Co., within DM area.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483B DMCC STUDENT ASSIST.PROG MODE 15 Branch : Desert Mountain SELPA Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	246,389	585,202	643,128	
Contributions	421,157	0	0	
Total Revenues	**$ 667,547**	**$ 585,202**	**$ 643,128**	
Expenditures				
Classified Salaries	395,837	354,649	369,915	4.5300
Employee Benefits	173,442	155,017	181,905	
Supplies	1,341	3,025	2,795	
Services	37,901	29,162	41,702	
Indirect Cost	59,026	43,349	46,811	
Total Expenditures	**$ 667,547**	**$ 585,202**	**$ 643,128**	**4.5300**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Services to children and youth who have been exposed to trauma, are in stressed families, or at risk for school failure. SAP services are provided to strengthen student health and wellness. Resource: 9485

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483F DMCC MOU REVENUE ACCOUNT | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	6,318,070	8,574,164	6,253,660	
Contributions	(8,314,759)	(7,698,575)	(6,162,306)	
Total Revenues	**$ (1,996,688)**	**$ 875,589**	**$ 91,354**	
Expenditures				
Services	0	0	0	
Capital Outlay	(10,580)	0	0	
Total Expenditures	**$ (10,580)**	**$ 0**	**$ 0**	**0.0000**
Revenues Less Expenditures	**(1,986,109)**	**875,589**	**91,354**	
Beginning Balance	**2,024,846**	**38,737**	**914,326**	
Ending Balance	**$ 38,737**	**$ 914,326**	**$ 1,005,680**	

Management Narrative : Desert/Mountain SELPA-Desert/Mountain Children's Center-DM districts MOU for Mental Health Services for Special Ed. Clients. Resource: 9489

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483G DMCC EARLY ID & INTERVENT.SVCS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	1,597,337	1,732,677	1,732,645	
Contributions	2,698	0	31,971	
Total Revenues	**$ 1,600,035**	**$ 1,732,677**	**$ 1,764,616**	
Expenditures				
Classified Salaries	947,725	1,062,085	1,032,322	12.6400
Employee Benefits	406,318	443,101	503,801	
Supplies	9,648	12,882	3,555	
Services	94,865	86,263	96,497	
Indirect Cost	141,480	128,346	128,441	
Total Expenditures	**$ 1,600,035**	**$ 1,732,677**	**$ 1,764,616**	**12.6400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EIIS services for children ages 0-5 who are not eligible for svcs. through screening assessment referral treatment contract. Svcs. provided to children who struggle with social-emotional disturbances or developmental concerns. Resource: 9497

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483H DMCC EIIS MODE 60 SUPPORT SVCS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	101,479	101,479	101,479	
Contributions	45,768	0	0	
Total Revenues	**$ 147,247**	**$ 101,479**	**$ 101,479**	
Expenditures				
Certificated Salaries	36,685	58,921	54,433	0.3500
Classified Salaries	55,327	7,508	10,221	0.1000
Employee Benefits	36,798	22,760	22,320	
Supplies	64	454	2,060	
Services	5,354	4,319	5,059	
Indirect Cost	13,020	7,517	7,386	
Total Expenditures	**$ 147,247**	**$ 101,479**	**$ 101,479**	**0.4500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EIIS services for children ages 0-5 who are not eligible for svcs. through screening assessment referral treatment contract. Svcs. provided to children who struggle with social-emotional disturbances or developmental concerns. Resource: 9497

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483I DMCC SART MODE 45 OUTREACH | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	383,364	383,434	383,434	
Total Revenues	**$ 383,364**	**$ 383,434**	**$ 383,434**	
Expenditures				
Classified Salaries	188,775	181,745	185,149	2.0200
Employee Benefits	78,838	79,595	86,183	
Supplies	655	389	443	
Services	84,944	97,624	87,236	
Indirect Cost	30,152	24,081	24,423	
Total Expenditures	**$ 383,364**	**$ 383,434**	**$ 383,434**	**2.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Screening, assessment, referral and treatment svcs. to children ages 0-5 who have experiences physical, sexual, or emotional abuse, exposure to alcohol/drugs, family violence & substance abuse, or involved in the foster care system. Resource: 9484

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483J DMCC SART MODE 60 SUPPORT SVCS | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	593,649	593,684	593,684	
Contributions	14,436	0	0	
Total Revenues	**$ 608,085**	**$ 593,684**	**$ 593,684**	
Expenditures				
Certificated Salaries	293,436	196,964	147,479	1.0000
Classified Salaries	82,509	182,705	220,472	1.8400
Employee Benefits	128,793	135,655	141,868	
Supplies	2,461	2,669	3,795	
Services	47,118	31,714	36,858	
Indirect Cost	53,769	43,977	43,212	
Total Expenditures	**$ 608,085**	**$ 593,684**	**$ 593,684**	**2.8400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Screening, assessment, referral and treatment svcs. to children ages 0-5 who have experienced physical, sexual, or emotional abuse, exposure to alcohol/drugs, family violence & substance abuse, or involved in the foster care system. Resource: 9484

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 483M DMCC STUDENT ASSIST. PROG MODE 45 | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	281,915	281,915	281,915	
Contributions	0	0	21,353	
Total Revenues	**$ 281,915**	**$ 281,915**	**$ 303,268**	
Expenditures				
Classified Salaries	166,300	170,991	173,324	2.1500
Employee Benefits	65,745	68,333	85,231	
Supplies	423	648	665	
Services	24,519	21,062	21,974	
Indirect Cost	24,928	20,881	22,074	
Total Expenditures	**$ 281,915**	**$ 281,915**	**$ 303,268**	**2.1500**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Services to children and youth who have been exposed to trauma, are in stressed families, or at risk for school failure. SAP services are provided to strengthen student health and wellness. Resources: 9485

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 490A DM ADR SUPPT GRANT | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	75,156	
Total Revenues	**$ 0**	**$ 0**	**$ 75,156**	
Expenditures				
Supplies	0	0	10,686	
Services	0	0	59,000	
Indirect Cost	0	0	5,470	
Total Expenditures	**$ 0**	**$ 0**	**$ 75,156**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funds allocated to the DM SELPA to assist ed. Agencies with establishing and improving local alternative dispute resolutions in anticipation of an increased number related to the COVID-19 pandemic and Sp. Education distance learning. RES 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DSMH DM AB3632 MENTAL HEALTH | Branch : Desert Mountain SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	1,237,812	1,237,812	1,237,812	
State Revenue	6,598,955	6,218,489	6,512,656	
Total Revenues	**$ 7,836,767**	**$ 7,456,301**	**$ 7,750,468**	
Expenditures				
Certificated Salaries	0	134,677	142,101	1.0000
Classified Salaries	251,928	79,094	83,466	1.0000
Employee Benefits	105,901	85,921	88,385	
Services	7,425,858	7,120,486	7,388,944	
Indirect Cost	53,080	36,123	47,572	
Total Expenditures	**$ 7,836,767**	**$ 7,456,301**	**$ 7,750,468**	**2.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Behavioral Health provides IEP related to assessment, counseling, and residential placement. Centralized at the SELPA & at districts direction, will contract with appropriate agencies to provide M.H. svcs. SELPA will be reimburse for cost. RES: 3327/6512

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: Desert Mountain Charter SELPA Branch Head: Jenae Holtz

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
DCAD	DMC Alternate Dispute Resolution	0	12,880	12,880	0	14,601	14,601	0	14,601	14,601	0
DCCD	DC ADR SUPPT GRANT	0	0	0	0	0	0	0	32,355	32,355	0
DCLI	DM CHARTER LOW INCIDENCE	9,726	8,391	13,942	4,175	52,991	8,391	48,775	57,958	45,129	61,604
DCMH	DM CHARTER	179,261	479,043	258,017	400,286	507,445	433,546	474,185	295,529	295,529	474,185
DCPS	DM CHARTER PROGRAM SPECIALIST	290,205	450,399	444,756	295,848	486,686	463,387	319,147	542,479	486,961	374,665
DCRP	DM CHARTER RISK POOL	210,740	210,400	128,876	292,264	252,470	139,460	405,274	268,147	195,092	478,329
DCSA	DM CHARTER SET ASIDE FUNDS	569,493	142,076	139,698	571,870	152,496	84,706	639,660	168,209	19,143	788,726
	Total Restricted	**1,259,424**	**1,303,189**	**998,170**	**1,564,444**	**1,466,689**	**1,144,091**	**1,887,042**	**1,379,278**	**1,088,810**	**2,177,510**
	Total Desert Mountain Charter SELPA	**1,259,424**	**1,303,189**	**998,170**	**1,564,444**	**1,466,689**	**1,144,091**	**1,887,042**	**1,379,278**	**1,088,810**	**2,177,510**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCAD DMC Alternate Dispute Resolution | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	12,880	14,601	14,601	
Total Revenues	**$ 12,880**	**$ 14,601**	**$ 14,601**	
Expenditures				
Services	11,741	13,519	13,538	
Indirect Cost	1,139	1,082	1,063	
Total Expenditures	**$ 12,880**	**$ 14,601**	**$ 14,601**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funding to develop and test procedures, materials, and training for alternative dispute resolution in special education. Resource: 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCCD DC ADR SUPPT GRANT | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	0	0	32,355	
Total Revenues	**$ 0**	**$ 0**	**$ 32,355**	
Expenditures				
Supplies	0	0	5,000	
Services	0	0	25,000	
Indirect Cost	0	0	2,355	
Total Expenditures	**$ 0**	**$ 0**	**$ 32,355**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funds allocated to DM SELPA CHARTER to assist local ed. agencies with establishing & improving local alternative dispute resolutions in anticipation of an increase number related to the COVID-19 pandemic & Sp. Education distance learning. RES 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCLI DM CHARTER LOW INCIDENCE | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	8,391	52,991	57,958	
Total Revenues	**$ 8,391**	**$ 52,991**	**$ 57,958**	
Expenditures				
Supplies	4,426	4,300	8,300	
Services	9,058	3,735	35,000	
Indirect Cost	458	356	1,829	
Total Expenditures	**$ 13,942**	**$ 8,391**	**$ 45,129**	**0.0000**
Revenues Less Expenditures	**(5,551)**	**44,600**	**12,829**	
Beginning Balance	**9,726**	**4,175**	**48,775**	
Ending Balance	**$ 4,175**	**$ 48,775**	**$ 61,604**	

Management Narrative : Supplemental aids and equipment for students age 0-22 identified with a low incidence disability. Funded by AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCMH DM CHARTER | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	71,592	71,592	71,592	
State Revenue	441,407	435,853	453,731	
Contributions	(33,956)	0	(229,794)	
Total Revenues	**$ 479,043**	**$ 507,445**	**$ 295,529**	
Expenditures				
Classified Salaries	93,932	100,269	104,598	1.2500
Employee Benefits	43,104	47,804	50,570	
Supplies	0	3,425	3,426	
Services	107,439	269,726	124,034	
Indirect Cost	13,543	12,322	12,901	
Total Expenditures	**$ 258,017**	**$ 433,546**	**$ 295,529**	**1.2500**
Revenues Less Expenditures	**221,026**	**73,899**	**0**	
Beginning Balance	**179,261**	**400,286**	**474,185**	
Ending Balance	**$ 400,286**	**$ 474,185**	**$ 474,185**	

Management Narrative : Behavioral Health provides IEP related to assessment, counseling, and residential placement. Centralized at the SELPA & at members direction, will contract with appropriate agencies to provide M.H. svcs. SELPA will be reimburse for cost. RES: 3327 & 6512

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCPS DM CHARTER PROGRAM SPECIALIST | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	498,522	535,090	590,225	
Contributions	(48,123)	(48,404)	(47,746)	
Total Revenues	**$ 450,399**	**$ 486,686**	**$ 542,479**	
Expenditures				
Certificated Salaries	199,461	189,137	195,609	1.5000
Classified Salaries	71,882	97,873	104,046	1.1500
Employee Benefits	99,163	109,484	116,952	
Supplies	4,658	4,850	4,850	
Services	30,266	27,718	30,060	
Indirect Cost	39,327	34,325	35,444	
Total Expenditures	**$ 444,756**	**$ 463,387**	**$ 486,961**	**2.6500**
Revenues Less Expenditures	**5,643**	**23,299**	**55,518**	
Beginning Balance	**290,205**	**295,848**	**319,147**	
Ending Balance	**$ 295,848**	**$ 319,147**	**$ 374,665**	

Management Narrative : Program supports the regional svcs. & program specialist svcs. provided to the D/M Charter Region as per the local plan. Funds paid from AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCRP DM CHARTER RISK POOL | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	251,478	277,580	291,748	
Contributions	(41,078)	(25,110)	(23,601)	
Total Revenues	**$ 210,400**	**$ 252,470**	**$ 268,147**	
Expenditures				
Certificated Salaries	46,089	24,169	54,450	0.3500
Classified Salaries	0	14,195	24,232	0.2500
Employee Benefits	16,468	14,525	28,785	
Supplies	126	2,050	2,550	
Services	66,195	84,521	85,075	
Total Expenditures	**$ 128,876**	**$ 139,460**	**$ 195,092**	**0.6000**
Revenues Less Expenditures	**81,523**	**113,010**	**73,055**	
Beginning Balance	**210,740**	**292,264**	**405,274**	
Ending Balance	**$ 292,264**	**$ 405,274**	**$ 478,329**	

Management Narrative : Program includes centralized services through Responsible Local Agency (RLA) to the DM Charter Region. Included are costs for due process and legal fees. Funding is calculated annually using an approved rate. Revenue from AB602 funds. Resource: 9292

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : DCSA DM CHARTER SET ASIDE FUNDS | Branch : Desert Mountain Charter SELPA | Branch Head : Jenae Holtz

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	142,076	152,496	168,209	
Total Revenues	**$ 142,076**	**$ 152,496**	**$ 168,209**	
Expenditures				
Certificated Salaries	69,194	47,412	0	0.0000
Classified Salaries	22,604	9,463	0	0.0000
Employee Benefits	32,580	20,212	0	
Services	2,968	1,345	17,750	
Indirect Cost	12,353	6,274	1,393	
Total Expenditures	**$ 139,698**	**$ 84,706**	**$ 19,143**	**0.0000**
Revenues Less Expenditures	**2,378**	**67,790**	**149,066**	
Beginning Balance	**569,493**	**571,870**	**639,660**	
Ending Balance	**$ 571,870**	**$ 639,660**	**$ 788,726**	

Management Narrative : Program includes funds generated from independent LEA charter schools. Funds are used for special education purposes. The fund are distributed per the direction of the D/M Charter SELPA. Revenue is calculated on approved rate to AB602. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: East Valley SELPA | Branch Head: Patty Metheny

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0270	EV SELPA AUTISM SUPPORT	6,969	182,859	179,666	10,162	190,000	181,220	18,942	192,866	192,866	18,942
0273	EV REGIONAL SERVICES	694,499	1,866,035	2,082,358	478,175	2,430,589	2,447,201	461,563	2,390,267	2,337,053	514,777
0274	EV SELPA NPS & MENTAL HEALTH	0	4,980,238	4,980,238	0	5,331,282	5,331,282	0	5,331,282	5,331,282	0
0275	EV SELPA WORKSHOP	69,371	68,635	86,485	51,521	73,248	68,273	56,496	43,700	43,700	56,496
0276	EV LOW INCIDENCE FUNDING	486,064	286,701	299,941	472,824	271,581	371,416	372,989	276,369	276,369	372,989
0279	EV SELPA REGIONAL OT PROGRAM	2,268	1,417,835	1,417,835	2,268	1,786,441	1,786,441	2,268	1,803,532	1,803,532	2,268
0459	E/V TRANSITION PARTNERSHIP	200	603,892	604,092	0	688,537	688,537	0	688,537	688,537	0
0474	EV PRESCHOOL REGIONALIZED SERV	0	19,386	19,386	0	19,394	19,394	0	19,394	19,394	0
275B	EV ALTERNATE DISPUTE RESOLUTION	0	23,444	23,444	0	14,601	14,601	0	14,601	14,601	0
459A	EV TPP WORK EXPERIENCE	0	181,792	181,792	0	25,110	25,110	0	328,293	328,293	0
EADR	EV ADR CONFERENCE OVERSIGHT	20,420	157,800	45,031	133,189	148,000	148,000	133,189	120,000	120,000	133,189
ESCS	EV CALIFORNIA CHILDRENS SERVICES	1,800	34,444	34,444	1,800	32,500	32,500	1,800	35,000	35,000	1,800
ESDP	EV LEGAL/DUE PROCESS	58,970	933,311	933,285	58,996	1,000,000	999,493	59,503	1,000,000	1,000,000	59,503
ESMC	EV MEDI-CAL BILLING	113,212	24,258	41,246	96,224	89,000	89,000	96,224	72,000	72,000	96,224
ESMH	EV MENTAL HEALTH	0	607,693	607,693	0	539,419	539,419	0	582,144	582,144	0
ESPA	EV PHYSICAL THERAPY & ASSISTIVE TEC	0	97,139	96,839	300	110,698	110,998	0	132,331	132,331	0
ESRM	EV RESIDENTIAL MENTAL HEALTH	113,594	276,990	238,861	151,722	313,150	306,112	158,760	335,000	335,000	158,760
	Total Restricted	**1,567,366**	**11,762,452**	**11,872,637**	**1,457,181**	**13,063,550**	**13,158,997**	**1,361,734**	**13,365,316**	**13,312,102**	**1,414,948**
	Total East Valley SELPA	**1,567,366**	**11,762,452**	**11,872,637**	**1,457,181**	**13,063,550**	**13,158,997**	**1,361,734**	**13,365,316**	**13,312,102**	**1,414,948**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0270 EV SELPA AUTISM SUPPORT | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	182,859	190,000	192,866	
Total Revenues	**$ 182,859**	**$ 190,000**	**$ 192,866**	
Expenditures				
Certificated Salaries	116,466	120,461	123,372	1.0000
Employee Benefits	41,399	41,429	43,860	
Supplies	610	1,731	1,000	
Services	5,304	4,175	10,596	
Indirect Cost	15,887	13,424	14,038	
Total Expenditures	**$ 179,666**	**$ 181,220**	**$ 192,866**	**1.0000**
Revenues Less Expenditures	**3,193**	**8,780**	**0**	
Beginning Balance	**6,969**	**10,162**	**18,942**	
Ending Balance	**$ 10,162**	**$ 18,942**	**$ 18,942**	

Management Narrative : The East Valley SELPA Regional Autism program is comprised of Autism Specialists. They provide expertise, guidance, support and staff development to personnel within the SELPA member districts. AB602 allocations pay for the operations. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0273 EV REGIONAL SERVICES | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,706,414	1,980,589	2,190,545	
Local Revenue	159,621	450,000	199,722	
Total Revenues	**$ 1,866,035**	**$ 2,430,589**	**$ 2,390,267**	
Expenditures				
Certificated Salaries	812,789	851,590	875,562	6.0000
Classified Salaries	410,322	449,993	484,186	6.0300
Employee Benefits	441,909	455,136	502,930	
Supplies	18,678	17,400	17,100	
Services	214,071	491,808	287,170	
Indirect Cost	184,590	181,274	170,105	
Total Expenditures	**$ 2,082,358**	**$ 2,447,201**	**$ 2,337,053**	**12.0300**
Revenues Less Expenditures	**(216,324)**	**(16,612)**	**53,214**	
Beginning Balance	**694,499**	**478,175**	**461,563**	
Ending Balance	**$ 478,175**	**$ 461,563**	**$ 514,777**	

Management Narrative : This program supports the Master Plan for Special Education including the provision for regionalized services and program specialists within each Special Education Local Plan Area. Resource: 6500 & 9273

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0274 EV SELPA NPS & MENTAL HEALTH | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	4,980,238	5,331,282	5,331,282	
Total Revenues	**$ 4,980,238**	**$ 5,331,282**	**$ 5,331,282**	
Expenditures				
Services	4,980,238	5,331,282	5,331,282	
Total Expenditures	**$ 4,980,238**	**$ 5,331,282**	**$ 5,331,282**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This program supports centralized Non-Public School & Mental Health contract costs as identified in a student's IEP (i.e., residential room & board, mental health assessments & counseling, etc.). Resource Code: 9274

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0275 EV SELPA WORKSHOP | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	68,635	73,248	43,700	
Total Revenues	**$ 68,635**	**$ 73,248**	**$ 43,700**	
Expenditures				
Supplies	43,368	14,550	6,553	
Services	39,646	52,075	36,150	
Indirect Cost	3,471	1,648	997	
Total Expenditures	**$ 86,485**	**$ 68,273**	**$ 43,700**	**0.0000**
Revenues Less Expenditures	**(17,850)**	**4,975**	**0**	
Beginning Balance	**69,371**	**51,521**	**56,496**	
Ending Balance	**$ 51,521**	**$ 56,496**	**$ 56,496**	

Management Narrative : This program supports East Valley SELPA staff development and workshop activities. Costs are offset by registration fees. Resource: 9275

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0276 EV LOW INCIDENCE FUNDING | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	286,701	271,581	276,369	
Total Revenues	**$ 286,701**	**$ 271,581**	**$ 276,369**	
Expenditures				
Supplies	133,243	155,000	107,000	
Services	103,785	155,000	130,700	
Capital Outlay	41,122	35,000	20,339	
Indirect Cost	21,792	26,416	18,330	
Total Expenditures	**$ 299,941**	**$ 371,416**	**$ 276,369**	**0.0000**
Revenues Less Expenditures	**(13,240)**	**(99,835)**	**0**	
Beginning Balance	**486,064**	**472,824**	**372,989**	
Ending Balance	**$ 472,824**	**$ 372,989**	**$ 372,989**	

Management Narrative : Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind. For specialized services to low incidence eligible students. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0279 EV SELPA REGIONAL OT PROGRAM | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,417,835	1,786,441	1,803,532	
Contributions	0	0	0	
Total Revenues	**$ 1,417,835**	**$ 1,786,441**	**$ 1,803,532**	
Expenditures				
Classified Salaries	621,225	641,304	661,640	5.3400
Employee Benefits	237,104	239,503	275,086	
Supplies	394	0	1,000	
Services	457,006	823,901	774,566	
Transfers Out - Other	8,302	0	0	
Indirect Cost	93,805	81,733	91,240	
Total Expenditures	**$ 1,417,835**	**$ 1,786,441**	**$ 1,803,532**	**5.3400**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**2,268**	**2,268**	**2,268**	
Ending Balance	**$ 2,268**	**$ 2,268**	**$ 2,268**	

Management Narrative : Supports EV SELPA Regional Occupational Therapy. Includes a part-time OT that coordinates assessments for the Assistive Technology Assessment Center at Loma Linda University. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0459 E/V TRANSITION PARTNERSHIP | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	603,892	688,537	688,537	
Total Revenues	**$ 603,892**	**$ 688,537**	**$ 688,537**	
Expenditures				
Classified Salaries	320,674	386,583	376,113	4.3300
Employee Benefits	152,191	184,962	196,457	
Supplies	28,982	22,513	20,770	
Services	49,662	45,698	46,537	
Indirect Cost	52,583	48,781	48,660	
Total Expenditures	**$ 604,092**	**$ 688,537**	**$ 688,537**	**4.3300**
Revenues Less Expenditures	**(200)**	**0**	**0**	
Beginning Balance	**200**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : A transition partnership program between the East Valley SELPA, the Department of Rehabilitation, State of California which assists in the provision of vocational rehabilitation services to individuals with disabilities. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0474 EV PRESCHOOL REGIONALIZED SERV | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	19,386	19,394	19,394	
Total Revenues	**$ 19,386**	**$ 19,394**	**$ 19,394**	
Expenditures				
Services	17,672	17,957	17,982	
Indirect Cost	1,714	1,437	1,412	
Total Expenditures	**$ 19,386**	**$ 19,394**	**$ 19,394**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : This funding is for the Federal Preschool district pass through and also supports SELPA regional services activities. Resource: 3315

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 275B EV ALTERNATE DISPUTE RESOLUTION | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	23,444	14,601	14,601	
Total Revenues	**$ 23,444**	**$ 14,601**	**$ 14,601**	
Expenditures				
Supplies	0	462	462	
Services	21,369	13,057	13,076	
Indirect Cost	2,075	1,082	1,063	
Total Expenditures	**$ 23,444**	**$ 14,601**	**$ 14,601**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funding to develop and test procedures, materials, and training for alternative dispute resolution in special education. Resource: 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 459A EV TPP WORK EXPERIENCE | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	181,792	25,110	328,293	
Total Revenues	**$ 181,792**	**$ 25,110**	**$ 328,293**	
Expenditures				
Classified Salaries	149,929	21,000	275,000	0.0000
Employee Benefits	15,789	2,250	29,398	
Indirect Cost	16,075	1,860	23,895	
Total Expenditures	**$ 181,792**	**$ 25,110**	**$ 328,293**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EV SELPA TPP Work Experience program is under SELPA TPP program in Mgmt. 0459. In partnership with the Dept. of Rehab., and provides work experience opportunities for special education students enrolled. Expenses are reimbursed by DR. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : EADR EV ADR CONFERENCE OVERSIGHT | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	157,800	148,000	120,000	
Total Revenues	**$ 157,800**	**$ 148,000**	**$ 120,000**	
Expenditures				
Supplies	2,643	1,000	1,100	
Services	38,409	136,037	110,166	
Indirect Cost	3,979	10,963	8,734	
Total Expenditures	**$ 45,031**	**$ 148,000**	**$ 120,000**	**0.0000**
Revenues Less Expenditures	**112,769**	**0**	**0**	
Beginning Balance	**20,420**	**133,189**	**133,189**	
Ending Balance	**$ 133,189**	**$ 133,189**	**$ 133,189**	

Management Narrative : East Valley SELPA facilitates the planning and providing fiscal oversight for the Annual State Alternate Dispute Resolution conference held in southern California. RES:9279

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESCS EV CALIFORNIA CHILDRENS SERVICES | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	34,444	32,500	35,000	
Total Revenues	**$ 34,444**	**$ 32,500**	**$ 35,000**	
Expenditures				
Supplies	1,547	5,000	2,600	
Services	32,897	27,500	32,400	
Total Expenditures	**$ 34,444**	**$ 32,500**	**$ 35,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**1,800**	**1,800**	**1,800**	
Ending Balance	**$ 1,800**	**$ 1,800**	**$ 1,800**	

Management Narrative : X-POT. SELPA member districts provide revenue for special education costs in areas including CA Children Svcs. Revenue is derived from several sources, including district contribution. Resource: 9272

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESDP EV LEGAL/DUE PROCESS | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	933,311	1,000,000	1,000,000	
Total Revenues	**$ 933,311**	**$ 1,000,000**	**$ 1,000,000**	
Expenditures				
Certificated Salaries	157,353	162,764	165,953	1.0000
Classified Salaries	62,109	66,497	71,160	1.0000
Employee Benefits	72,500	73,847	91,157	
Supplies	1,951	5,014	1,014	
Services	639,371	691,371	670,716	
Total Expenditures	**$ 933,285**	**$ 999,493**	**$ 1,000,000**	**2.0000**
Revenues Less Expenditures	**26**	**507**	**0**	
Beginning Balance	**58,970**	**58,996**	**59,503**	
Ending Balance	**$ 58,996**	**$ 59,503**	**$ 59,503**	

Management Narrative : X-POT. SELPA member districts provide revenue for special education cost in areas including legal/due process and fair hearing. Revenue is derived from several sources including district contribution. Resource: 9272

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESMC EV MEDI-CAL BILLING | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	24,258	89,000	72,000	
Total Revenues	**$ 24,258**	**$ 89,000**	**$ 72,000**	
Expenditures				
Classified Salaries	4,332	19,604	21,162	0.7200
Employee Benefits	466	2,110	2,272	
Supplies	11,943	14,249	9,609	
Services	20,858	46,444	33,716	
Indirect Cost	3,647	6,593	5,241	
Total Expenditures	**$ 41,246**	**$ 89,000**	**$ 72,000**	**0.7200**
Revenues Less Expenditures	**(16,987)**	**0**	**0**	
Beginning Balance	**113,212**	**96,224**	**96,224**	
Ending Balance	**$ 96,224**	**$ 89,000**	**$ 96,224**	

Management Narrative : In 12/13 the East Valley SELPA received approval from the Dept. of Health Services for a LEA Medi-Cal collaborative. The SELPA staff that provides occupational therapy and behavioral health counseling submits LEA Medi-Cal billing. Resource: 5640

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESMH EV MENTAL HEALTH | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	607,693	539,419	582,144	
Total Revenues	**$ 607,693**	**$ 539,419**	**$ 582,144**	
Expenditures				
Classified Salaries	398,112	359,703	368,479	2.9800
Employee Benefits	142,165	130,692	153,416	
Supplies	56	700	1,000	
Services	13,625	8,367	16,877	
Indirect Cost	53,734	39,957	42,372	
Total Expenditures	**$ 607,693**	**$ 539,419**	**$ 582,144**	**2.9800**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : EV SELPA Regional Behavioral Health program has licensed B.H. Counselors that provide IEP related counseling svcs, residential placements for students within the SELPA districts & reimburses SELPA for their proportionate share of costs. Resource: 9278

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESPA EV PHYSICAL THERAPY & ASSISTIVE TECHNOLO Branch : East Valley SELPA Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	97,139	110,698	132,331	
Total Revenues	**$ 97,139**	**$ 110,698**	**$ 132,331**	
Expenditures				
Classified Salaries	71,225	74,174	76,800	0.6300
Employee Benefits	20,425	22,499	37,194	
Services	(3,374)	6,125	8,705	
Indirect Cost	8,563	8,200	9,632	
Total Expenditures	**$ 96,839**	**$ 110,998**	**$ 132,331**	**0.6300**
Revenues Less Expenditures	**300**	**(300)**	**0**	
Beginning Balance	**0**	**300**	**0**	
Ending Balance	**$ 300**	**$ 0**	**$ 0**	

Management Narrative : EV SELPA will provide a physical therapist and assistive technology assessment to member districts. Districts are funding this proportionately based on their CY December pupil count. RES:9279

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : ESRM EV RESIDENTIAL MENTAL HEALTH | Branch : East Valley SELPA | Branch Head : Patty Metheny

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	271,805	313,150	335,000	
Local Revenue	5,185	0	0	
Total Revenues	**$ 276,990**	**$ 313,150**	**$ 335,000**	
Expenditures				
Classified Salaries	146,818	203,279	208,900	1.5500
Employee Benefits	51,337	73,933	84,540	
Supplies	648	0	695	
Services	18,937	6,225	16,482	
Indirect Cost	21,121	22,675	24,383	
Total Expenditures	**$ 238,861**	**$ 306,112**	**$ 335,000**	**1.5500**
Revenues Less Expenditures	**38,129**	**7,038**	**0**	
Beginning Balance	**113,594**	**151,722**	**158,760**	
Ending Balance	**$ 151,722**	**$ 158,760**	**$ 158,760**	

Management Narrative : The oversight of residential mental health placements at NPS requires the assistance of EV SELPA staff. The Program Manager monitors the placement activities and the fiscal team processes the NPS vendor invoices. RS 6500.

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Branch-Level Summary

Branch: West End SELPA — Branch Head: Ricky Alyassi

Type: Restricted

MG	Description	2019-20 Actuals				2020-21 Estimated Actuals			2021-22 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0282	W/E RLA SERVICES	1,353,252	11,966,857	13,120,050	200,060	14,347,413	14,147,473	400,000	14,220,180	14,220,180	400,000
0283	W/E REGIONAL SERVICES WORKSHOP	211,163	29,480	33,569	207,074	17,500	17,500	207,074	30,000	30,000	207,074
0284	W/E REGIONALIZED SERVICES	143,387	1,556,060	1,552,992	146,455	1,560,383	1,560,383	146,455	1,514,631	1,509,648	151,438
0286	W/E LOW INCIDENCE EQUIPMENT	0	281,107	247,934	33,173	287,337	320,510	0	263,958	263,958	0
0289	W/E PROVIDER PROGRAM FFS	0	1,824	1,824	0	3,731	3,731	0	3,787	3,787	0
0456	W/E TPP WORK EXPERIENCE	0	54,810	54,810	0	14,943	14,943	0	45,000	45,000	0
0458	W/E TRANSITION PARTNERSHIP	0	228,807	228,807	0	240,557	240,557	0	240,557	240,557	0
0461	W/E ALTERNATE DISPUTE RESOLUTION	0	19,019	19,019	0	34,450	34,450	0	35,000	35,000	0
0463	W/E PERSONNEL DEVELOPMENT	0	11,907	11,907	0	11,613	11,613	0	11,677	11,677	0
0465	W/E FEDERAL PRE-K REG SERV W/	0	29,504	29,504	0	29,504	29,504	0	29,601	29,601	0
0466	W/E WORKABILITY	0	605,142	605,142	0	603,390	603,390	0	603,390	603,390	0
0467	W/E PRESCHOOL STAFF DEVELOPMNT	0	7,014	7,014	0	3,462	3,462	0	3,552	3,552	0
WS11	LOCAL ASSIST PRIVATE SCH-WE	0	90,528	90,528	0	120,263	120,263	0	135,000	135,000	0
WSMH	W/E AB3632 MENTAL HEALTH	0	3,182,403	3,182,403	0	3,055,908	3,055,908	0	3,180,920	3,180,920	0
	Total Restricted	**1,707,802**	**18,064,462**	**19,185,502**	**586,762**	**20,330,454**	**20,163,687**	**753,529**	**20,317,253**	**20,312,270**	**758,512**
	Total West End SELPA	**1,707,802**	**18,064,462**	**19,185,502**	**586,762**	**20,330,454**	**20,163,687**	**753,529**	**20,317,253**	**20,312,270**	**758,512**

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0282 W/E RLA SERVICES | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	11,966,857	14,347,413	14,220,180	
Total Revenues	**$ 11,966,857**	**$ 14,347,413**	**$ 14,220,180**	
Expenditures				
Certificated Salaries	221,914	235,354	241,232	1.5500
Classified Salaries	150,936	162,596	199,247	3.2000
Employee Benefits	145,664	154,633	189,434	
Supplies	2,678	3,537	4,017	
Services	12,598,858	13,591,353	13,586,250	
Total Expenditures	**$ 13,120,050**	**$ 14,147,473**	**$ 14,220,180**	**4.7500**
Revenues Less Expenditures	**(1,153,192)**	**199,940**	**0**	
Beginning Balance	**1,353,252**	**200,060**	**400,000**	
Ending Balance	**$ 200,060**	**$ 400,000**	**$ 400,000**	

Management Narrative : Program supports Non-Public Schools/Agencies/State Special Schools and due process. Revenue is generated by an established per ADA amount from each district to cover costs for due process. Resource: 9282

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0283 W/E REGIONAL SERVICES WORKSHOP | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Local Revenue	29,480	17,500	30,000	
Total Revenues	**$ 29,480**	**$ 17,500**	**$ 30,000**	
Expenditures				
Supplies	8,053	2,154	2,916	
Services	22,548	14,050	24,900	
Indirect Cost	2,968	1,296	2,184	
Total Expenditures	**$ 33,569**	**$ 17,500**	**$ 30,000**	**0.0000**
Revenues Less Expenditures	**(4,088)**	**0**	**0**	
Beginning Balance	**211,163**	**207,074**	**207,074**	
Ending Balance	**$ 207,074**	**$ 207,074**	**$ 207,074**	

Management Narrative : This account is for collection of funds for attendance at regionalized staff development activities. Resource: 9283

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0284 W/E REGIONALIZED SERVICES | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,464,552	1,464,552	1,514,381	
Local Revenue	5,708	250	250	
Contributions	85,800	95,581	0	
Total Revenues	**$ 1,556,060**	**$ 1,560,383**	**$ 1,514,631**	
Expenditures				
Certificated Salaries	574,777	553,344	475,599	3.3200
Classified Salaries	325,885	322,892	320,511	3.7500
Employee Benefits	330,961	307,364	313,380	
Supplies	18,402	16,028	10,928	
Services	165,647	245,171	279,348	
Indirect Cost	137,320	115,584	109,882	
Total Expenditures	**$ 1,552,992**	**$ 1,560,383**	**$ 1,509,648**	**7.0700**
Revenues Less Expenditures	**3,068**	**0**	**4,983**	
Beginning Balance	**143,387**	**146,455**	**146,455**	
Ending Balance	**$ 146,455**	**$ 146,455**	**$ 151,438**	

Management Narrative : Program supports the regionalized svcs & program specialist activities within the Special Education Local Plan Area. Budget includes cost for staff, supplies and equipment. Funding is part of AB602 Sp. Ed. entitlement. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0286 W/E LOW INCIDENCE EQUIPMENT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	281,107	287,337	263,958	
Total Revenues	**$ 281,107**	**$ 287,337**	**$ 263,958**	
Expenditures				
Services	245,686	318,509	261,995	
Indirect Cost	2,249	2,001	1,963	
Total Expenditures	**$ 247,934**	**$ 320,510**	**$ 263,958**	**0.0000**
Revenues Less Expenditures	**33,173**	**(33,173)**	**0**	
Beginning Balance	**0**	**33,173**	**0**	
Ending Balance	**$ 33,173**	**$ 0**	**$ 0**	

Management Narrative : Funding provides supplemental aids and equipment for students age 0-22 identified as deaf, hard of hearing, visually impaired, orthopedically impaired, or deaf/blind in low incidence. No staff cost allowed or supplemental svcs. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0289 W/E PROVIDER PROGRAM FFS | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	1,824	3,731	3,787	
Total Revenues	**$ 1,824**	**$ 3,731**	**$ 3,787**	
Expenditures				
Certificated Salaries	1,208	2,516	2,576	0.0200
Employee Benefits	422	849	900	
Services	33	90	35	
Indirect Cost	161	276	276	
Total Expenditures	**$ 1,824**	**$ 3,731**	**$ 3,787**	**0.0200**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Program provides support for specialized SELPA-wide services including autism and behavioral support. Revenue is generated by an established and approved fee-for-service rate for each service provided. Resource: 6500

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0456 W/E TPP WORK EXPERIENCE | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	54,350	14,943	45,000	
Contributions	460	0	0	
Total Revenues	**$ 54,810**	**$ 14,943**	**$ 45,000**	
Expenditures				
Classified Salaries	45,129	12,500	37,695	0.0000
Employee Benefits	4,834	1,336	4,030	
Indirect Cost	4,846	1,107	3,275	
Total Expenditures	**$ 54,810**	**$ 14,943**	**$ 45,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : West End SELPA Transition Partnership Project (TPP) pays wages to Department of Rehabilitation clients and students who are placed into community businesses for training and work experience. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0458 W/E TRANSITION PARTNERSHIP | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	228,807	240,557	240,557	
Contributions	0	0	0	
Total Revenues	**$ 228,807**	**$ 240,557**	**$ 240,557**	
Expenditures				
Certificated Salaries	15,128	0	0	0.0000
Classified Salaries	120,110	135,836	132,593	1.9000
Employee Benefits	60,936	65,902	69,652	
Supplies	7,234	5,170	2,814	
Services	5,168	16,700	18,844	
Indirect Cost	20,232	16,949	16,654	
Total Expenditures	**$ 228,807**	**$ 240,557**	**$ 240,557**	**1.9000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Partnership provides funding for support staff, resources and services to sp. ed. students into the Dept. of Rehab. TPP clients. Students continue to receive job placement and training support as adults through the transition process. Resource: 3410

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0461 W/E ALTERNATE DISPUTE RESOLUTION | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	19,019	34,450	35,000	
Total Revenues	**$ 19,019**	**$ 34,450**	**$ 35,000**	
Expenditures				
Classified Salaries	9,166	16,263	0	0.0000
Employee Benefits	986	1,746	0	
Services	7,185	13,889	32,452	
Indirect Cost	1,682	2,552	2,548	
Total Expenditures	**$ 19,019**	**$ 34,450**	**$ 35,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Funding to develop and test procedures, materials, and training for alternative dispute resolution in special education. Resource: 3395

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0463 W/E PERSONNEL DEVELOPMENT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	11,907	11,613	11,677	
Total Revenues	**$ 11,907**	**$ 11,613**	**$ 11,677**	
Expenditures				
Supplies	1	200	200	
Services	10,853	10,553	10,627	
Indirect Cost	1,053	860	850	
Total Expenditures	**$ 11,907**	**$ 11,613**	**$ 11,677**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant provides for staff development of district & SELPA staff and related cost including but not limited to: conference registration, travel, teacher subs., and contracted svcs. Expenses are targeted toward the K-12 Sp. Ed. student. Resource: 6535

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0465 W/E FEDERAL PRE-K REG SERV W/ | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	29,504	29,504	29,601	
Total Revenues	**$ 29,504**	**$ 29,504**	**$ 29,601**	
Expenditures				
Certificated Salaries	19,651	20,045	19,332	0.1600
Employee Benefits	6,850	6,850	6,937	
Services	394	424	1,177	
Indirect Cost	2,609	2,185	2,155	
Total Expenditures	**$ 29,504**	**$ 29,504**	**$ 29,601**	**0.1600**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : The program supports the regionalized preschool services and program specialist activities with the Special Education Local Plan Area. The budget includes the salaries and benefits of a program specialist, supplies and equipment. Resource: 3315

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0466 W/E WORKABILITY | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
State Revenue	603,590	603,390	603,390	
Local Revenue	1,552	0	0	
Total Revenues	**$ 605,142**	**$ 603,390**	**$ 603,390**	
Expenditures				
Certificated Salaries	48,585	9,440	0	0.0000
Classified Salaries	345,941	415,754	373,708	4.1000
Employee Benefits	125,364	112,402	160,452	
Supplies	14,931	3,351	3,350	
Services	16,813	18,447	21,962	
Indirect Cost	53,508	43,996	43,918	
Total Expenditures	**$ 605,142**	**$ 603,390**	**$ 603,390**	**4.1000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Provides career and/or vocational education training and work experience in the private sector to increase secondary special education students' employability. Resource: 6520

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : 0467 W/E PRESCHOOL STAFF DEVELOPMNT | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	7,014	3,462	3,552	
Total Revenues	**$ 7,014**	**$ 3,462**	**$ 3,552**	
Expenditures				
Supplies	1,977	1,000	1,000	
Services	4,417	2,206	2,293	
Indirect Cost	620	256	259	
Total Expenditures	**$ 7,014**	**$ 3,462**	**$ 3,552**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Grant provides for staff development of district & SELPA staff and related cost such as conference and registration fees, travel, teacher subs., and contracted services. Targeted toward birth to 5 yr.-old special education students. Resource: 3345

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : WS11 LOCAL ASSIST PRIVATE SCH-WE | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	90,528	120,263	135,000	
Total Revenues	**$ 90,528**	**$ 120,263**	**$ 135,000**	
Expenditures				
Certificated Salaries	70,186	78,500	91,000	0.0000
Employee Benefits	11,320	12,284	14,453	
Supplies	14	9,812	9,494	
Services	1,003	10,759	10,227	
Indirect Cost	8,005	8,908	9,826	
Total Expenditures	**$ 90,528**	**$ 120,263**	**$ 135,000**	**0.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : WE SELPA determines all private school local assistance funding for special education students. Resource: 3311

SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS

Proposed Budget With Prior Year Comparisons - Management-Level Detail

MG : WSMH W/E AB3632 MENTAL HEALTH | Branch : West End SELPA | Branch Head : Ricky Alyassi

	2019-20 Actuals	2020-21 Estimated Actuals	2021-22 Proposed Budget	FTE
Revenues				
Federal Revenue	1,033,599	1,027,645	1,027,645	
State Revenue	2,148,804	2,028,263	2,153,275	
Total Revenues	**$ 3,182,403**	**$ 3,055,908**	**$ 3,180,920**	
Expenditures				
Certificated Salaries	243,231	206,680	258,877	1.9500
Classified Salaries	94,672	86,060	90,562	1.0500
Employee Benefits	127,386	106,379	132,802	
Supplies	39	1,000	2,500	
Services	2,665,219	2,615,957	2,650,159	
Indirect Cost	51,856	39,832	46,020	
Total Expenditures	**$ 3,182,403**	**$ 3,055,908**	**$ 3,180,920**	**3.0000**
Revenues Less Expenditures	**0**	**0**	**0**	
Beginning Balance	**0**	**0**	**0**	
Ending Balance	**$ 0**	**$ 0**	**$ 0**	

Management Narrative : Behavioral Health provides IEP related to assessment, counseling, and residential placement. Centralized at the SELPA & at districts direction, will contract with appropriate agencies to provide M.H. svcs. SELPA will be reimburse for cost. RES: 3327/6512

Special Education Pass Through Fund - Fund 10
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Changes	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	48,429,117	49,285,573	-	49,285,573
Other State Revenue	8300 - 8599	81,200,483	85,281,223	9,925,930	95,207,153
Local Revenue	8600 - 8799	-	-	-	-
TOTAL REVENUE		**129,629,600**	**134,566,796**	**9,925,930**	**144,492,726**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	129,629,600	134,566,796	9,925,930	144,492,726
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		129,629,600	134,566,796	9,925,930	144,492,726
TOTAL EXPENDITURES		**129,629,600**	**134,566,796**	**9,925,930**	**144,492,726**
Excess (Deficiency) of Revenues over Expenditures		-	-	-	-
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		-	-	-	-
Fund Balance					
Beginning Balance as of July 1		-	-	-	-
Projected Ending Balance as of June 30		**$ -**	**$ -**	**$ -**	**$ -**

Child Development Fund - Fund 12
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Change	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	1,143,485	1,143,485	-	1,143,485
Other State Revenue	8300 - 8599	13,816,830	13,731,974	53,246	13,785,220
Local Revenue	8600 - 8799	553,324	553,219	-	553,219
TOTAL REVENUE		**15,513,639**	**15,428,678**	**53,246**	**15,481,924**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	3,289,803	3,334,445	-	3,334,445
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	398,266	365,730	-	365,730
Total Certificated Salaries		3,688,069	3,700,175	-	3,700,175
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	231,799	437,879	-	437,879
Classified Supervisors' & Administrators' Salaries	2300 - 2399	212,689	122,131	-	122,131
Clerical & Office Salaries	2400 - 2499	773,412	646,196	-	646,196
Total Classified Salaries		1,217,900	1,206,206	-	1,206,206
Total Salaries		4,905,969	4,906,381	-	4,906,381
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	902,153	552,469	385,379	937,848
Public Employees' Retmnt Sys.	3200 - 3299	212,370	197,085	-	197,085
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	80,593	90,832	-	90,832
Health & Welfare Benefits	3400 - 3499	1,195,227	1,380,688	-	1,380,688
State Unemployment Insur.	3500 - 3599	2,437	2,457	-	2,457
Worker's Compensation Insur.	3600 - 3699	148,943	149,314	-	149,314
Total Employee Benefits		2,541,723	2,372,845	385,379	2,758,224
Total Salaries & Benefits		2,541,723	7,279,226	385,379	7,664,605
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	2,999	652	-	652
Materials & Supplies	4300 - 4399	394,036	271,229	-	271,229
Supplies Inventory	4400 - 4499	7,065	6,065	-	6,065
Total Books & Supplies		404,100	277,946	-	277,946
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	5,806,964	5,945,643	(296)	5,945,347
Travel & Conferences	5200 - 5299	40,321	37,283	-	37,283
Dues & Memberships	5300 - 5399	1,575	1,575	-	1,575
Utilities & Housekeeping Srv.	5500 - 5599	1,745	1,345	-	1,345
Rentals, Leases & Repairs	5600 - 5699	169,950	163,620	-	163,620
Interprogram / Interfund Srv.	5700 - 5799	94,342	94,955	-	94,955
Other Srvs. & Operating Exp.	5800 - 5899	657,718	609,186	-	609,186
Intergovernmental Fees	5900 - 5999	36,100	36,100	-	36,100
Total Services & Other Operating Expenditures		6,808,715	6,889,707	(296)	6,889,411
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	681,629	667,345	2,701	670,046
Total Other Outgo		681,629	667,345	2,701	670,046
TOTAL EXPENDITURES		**15,342,136**	**15,114,224**	**387,784**	**15,502,008**
Excess (Deficiency) of Revenues over Expenditures		171,503	314,454	(334,538)	(20,084)
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		171,503	314,454	(334,538)	(20,084)
Fund Balance					
Beginning Balance as of July 1		1,471,061	1,642,564	-	1,642,564
Projected Ending Balance as of June 30		**$ 1,642,564**	**$ 1,957,018**	**$ (334,538)**	**$ 1,622,480**

Deferred Maintenance Fund - Fund 14
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Change	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	60,000	50,000	-	50,000
TOTAL REVENUE		**60,000**	**50,000**	**-**	**50,000**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	400,000	-	400,000
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	42,794	250,000	-	250,000
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		42,794	650,000	-	650,000
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	2,253,353	1,000,000	-	1,000,000
Total Capital Outlay		2,253,353	1,000,000	-	1,000,000
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**2,296,147**	**1,650,000**	**-**	**1,650,000**
Excess (Deficiency) of Revenues over Expenditures		(2,236,147)	(1,600,000)	-	(1,600,000)
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		(2,236,147)	(1,600,000)	-	(1,600,000)
Fund Balance					
Beginning Balance as of July 1		6,971,628	4,735,481	-	4,735,481
Projected Ending Balance as of June 30		**$ 4,735,481**	**$ 3,135,481**	**$ -**	**$ 3,135,481**

Forest Reserve - Fund 16
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Change	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	283,875	283,875	-	283,875
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	-	-	-	-
TOTAL REVENUE		**283,875**	**283,875**	**-**	**283,875**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	243,794	243,794	-	243,794
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		243,794	243,794	-	243,794
TOTAL EXPENDITURES		**243,794**	**243,794**	**-**	**243,794**
Excess (Deficiency) of Revenues over Expenditures		40,081	40,081	-	40,081
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	40,081	40,081	-	40,081
TOTAL OTHER FINANCING SOURCES / USES		**(40,081)**	**(40,081)**	**-**	**(40,081)**
Net Increase (Decrease) to the Fund Balance		-	-	-	-
Fund Balance					
Beginning Balance as of July 1		311,181	311,181	-	311,181
Projected Ending Balance as of June 30		**$ 311,181**	**$ 311,181**	**$ -**	**$ 311,181**

Special Reserve For Postemployment Benefits - Fund 20
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Change	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	100,000	100,000	-	100,000
TOTAL REVENUE		**100,000**	**100,000**	**-**	**100,000**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over Expenditures		100,000	100,000	-	100,000
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	830,449	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**(830,449)**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		(730,449)	100,000	-	100,000
Fund Balance					
Beginning Balance as of July 1		11,270,180	10,539,731	-	10,539,731
Projected Ending Balance as of June 30		**$ 10,539,731**	**$ 10,639,731**	**$ -**	**$ 10,639,731**

State School Construction Program - Fund 35
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Change	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	6,900	6,600	-	6,600
TOTAL REVENUE		**6,900**	**6,600**	**-**	**6,600**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over Expenditures		6,900	6,600	-	6,600
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		6,900	6,600	-	6,600
Fund Balance					
Beginning Balance as of July 1		138,624	145,524	-	145,524
Projected Ending Balance as of June 30		**$ 145,524**	**$ 152,124**	**$ -**	**$ 152,124**

Special Reserve Fund - Fund 40
Budget Comparison
Fiscal Year 2020-21 vs. 2021-22

		2020-21 Estimated Actuals	2021-22 Board Workshop	Change	2021-22 Proposed for Adoption
REVENUE					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	37,500	37,500	-	37,500
TOTAL REVENUE		**37,500**	**37,500**	**-**	**37,500**
EXPENDITURES					
Certificated Salaries					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
Total Certificated Salaries		-	-	-	-
Classified Salaries					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Classified Supervisors' & Administrators' Salaries	2300 - 2399	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
Total Classified Salaries		-	-	-	-
Total Salaries		-	-	-	-
Employee Benefits					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmnt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
Total Employee Benefits		-	-	-	-
Total Salaries & Benefits		-	-	-	-
Books & Supplies					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
Total Books & Supplies		-	-	-	-
Services & Other Operating Expenditures					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	-	-	-	-
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
Total Services & Other Operating Expenditures		-	-	-	-
Capital Outlay					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
Total Capital Outlay		-	-	-	-
Other Outgo					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
Total Other Outgo		-	-	-	-
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**
Excess (Deficiency) of Revenues over Expenditures		37,500	37,500	-	37,500
Other Financing Sources / Uses					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
TOTAL OTHER FINANCING SOURCES / USES		**-**	**-**	**-**	**-**
Net Increase (Decrease) to the Fund Balance		37,500	37,500	-	37,500
Fund Balance					
Beginning Balance as of July 1		2,453,025	2,490,525	-	2,490,525
Projected Ending Balance as of June 30		**$ 2,490,525**	**$ 2,528,025**	**$ -**	**$ 2,528,025**

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0118	MEDI-CAL ADMIN ACTIVITIES	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
0168	AFTER SCHOOL WORKSHOPS	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
0178	JOINT POWER AUTHORITY	Business Services	Richard De Nava	Javier Gonzales	Caroline Arogundade	Tracie Bools
017A	DEPT OF BEHAV HEALTH EPSDT	Student Services	Myrlene Pierre	Olivia Dahlin	Selina Hurley	Tracie Bools
0180	CECC CONTRACTED SERVICES	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0182	EXPRESS MAIL	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
0184	MANDATE BLOCK GRANT	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
0185	BESTNET	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0188	BEST NET WAN SERVICES	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0251	TRANSP SUPPORT SERVICES	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
0270	EV SELPA AUTISM SUPPORT	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0271	E/V TRANSPORTATION	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
0273	EV REGIONAL SERVICES	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0274	EV SELPA NPS & MENTAL HEALTH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0275	EV SELPA WORKSHOP	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0276	EV LOW INCIDENCE FUNDING	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0279	EV SELPA REGIONAL OT PROGRAM	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0281	W/E TRANSPORTATION	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
0282	W/E RLA SERVICES	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0283	W/E REGIONAL SERVICES WORKSHOP	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0284	W/E REGIONALIZED SERVICES	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0286	W/E LOW INCIDENCE EQUIPMENT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0289	W/E PROVIDER PROGRAM FFS	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0292	D/MT XPOT	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0293	D/MT REGIONAL SERVICES	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0294	D/MT INSERVICE WORKSHOPS	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0296	D/MT LOW INCIDENCE FUNDING	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0297	DM SELPA THERAPEUTIC SERVICES	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
029B	D/MT RLA SERVICES	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
029C	DM SPECIAL ED. REVENUE POOL	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
029M	MEDI-CAL D/M SELPA-MAA	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
029P	DM MHS FOR DM CO. OPERATED PROG	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
029S	DM SPIRIT RIVER COMPLEX	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
029T	DMCC PRESENTATIONS AND TRAININGS	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
0306	SACS SOFTWARE DEVELOPMENT	Technology Services	David Thurston	David Thurston	Caroline Arogundade	Tracie Bools
0315	CCEE REGIONAL LEAD	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0318	COMMUNITY ENGAGEMENT INITIATIVE	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
0330	MUSIC CLINIC	Education Support Services	Miki Inbody	Armalyn De La O	Scarlett Haringa	David Ogburn
0333	PROGRAM IMPROVEMENT SUPPORT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
0337	AVID	Education Support Services	Miki Inbody	Paolina Schiro	Scarlett Haringa	David Ogburn
0339	HSS FRAMEWORK IMPLEMENTATION	Education Support Services	Miki Inbody	Barbara Lane	Scarlett Haringa	David Ogburn
0349	FAMILY INVOLVEMENT WORKSHOPS	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0350	COMPREHENSIVE SUPPORT & IMPROVE	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
0357	HOMELESS EDUCATION GRANT	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
0365	MTSS-GTFS	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
0373	ARTS INITIATIVE	Education Support Services	Miki Inbody	Armalyn De La O	Scarlett Haringa	David Ogburn
0378	AVID WORKSHOP	Education Support Services	Miki Inbody	Paolina Schiro	Scarlett Haringa	David Ogburn
0382	BEGINNING TEACH SUPRT & ASSESS	Education Support Services	Miki Inbody	Melissa Meetze-Hall	Scarlett Haringa	David Ogburn
0385	MTSS/UDL TRAININGS (WS)	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
0386	UNIVERSAL DESIGN LEARNING	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
0389	SCHOOL DISTRICT PBIS CONTRACT	Education Support Services	Miki Inbody	Christina Pierce	Caroline Arogundade	Tracie Bools
0390	POSITIVE BEHAVIOR INTERVENTION	Education Support Services	Miki Inbody	Christina Pierce	Caroline Arogundade	Tracie Bools
0398	MENTAL HEALTH SERVS ACT PREV	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0399	COMPREHENSIVE HEALTH UNIT	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0416	SP. ED. WORKABILITY GRANT	Student Services	Myrlene Pierre	Scott Wyatt	Selina Hurley	Tracie Bools
0419	TITLE I, PART D	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0420	TITLE I, PART A	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0425	SS MEDI-CAL ADMIN ACT (MAA)	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0426	CALIFORNIA COMMUNITY SCHOOLS PAR	Student Services	Myrlene Pierre	Olivia Dahlin	Selina Hurley	Tracie Bools
0428	TOBACCO USE PREVENTION EDU PROP5	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0429	TOBACCO USE PREVENTION EDUCATN	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0430	TUPE COMPREHENSIVE IMPLEMENTATIO	Innovation & Engagement	Stephanie Houston	Beatrice Blake	Caroline Arogundade	Tracie Bools
0437	TITLE II, PART A TCHR QUALITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
0455	D/MT TRANSITION PARTNERSHIP	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0456	W/E TPP WORK EXPERIENCE	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0458	W/E TRANSITION PARTNERSHIP	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0459	E/V TRANSITION PARTNERSHIP	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0461	W/E ALTERNATE DISPUTE RESOLUTION	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0462	WE FIRST CLASS	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
0463	W/E PERSONNEL DEVELOPMENT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0464	W/E FEDERAL PRESCHOOL AB2666	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
0465	W/E FEDERAL PRE-K REG SERV W/	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0466	W/E WORKABILITY	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0467	W/E PRESCHOOL STAFF DEVELOPMNT	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
0474	EV PRESCHOOL REGIONALIZED SERV	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
0475	EV FEDERAL PRESCHOOL AB2666	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
0483	DMCC CHILDREN'S CENTER	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
0484	D/M REGION 10 COORD.COUNCIL	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0486	EV PART C EARLY INTERVENTION	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
0487	WE PART C EARLY INTERVENTION	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
0489	DMT PART C EARLY INTERVENTION	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
0490	DM ALTERNATE DISPUTE RESOLUTION	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0494	DM PRESCHOOL REGIONALIZED SERV	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0495	DM FEDERAL PRESCHOOL AB2666	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
0496	DMT WORKABILITY	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0497	DM PRESCHOOL STAFF DEVELOPMENT	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
0500	ROP	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0501	ADULT CORRECTIONAL EDUC FUNDS	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0502	ROP SPL ED HANDICAPPED	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0503	ROP CALWORKS	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0504	SBETA (CAREER START)	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0508	DIRECT SUPPORT PROF TRAINING	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0510	SECTION 132 ROC/P AND ADULT	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0512	PUBLIC SAFETY ACADEMY	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0519	ROP CLASSES	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0520	ROP DISCRETIONARY FUND	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0521	K12 SWP-8 DISTRICT CONSORTIUM	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0522	K12 STRONG WORKFORCE	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0530	STRONG WORKFORCE PROGRAM PATH	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
0555	CTEIG (ROUND 5)	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
170C	CARES ACT / ESSER (COVID-19)	Business Services	Richard De Nava	Alexander Simon	Caroline Arogundade	Tracie Bools
174A	S.A. GENERAL ACCOUNT	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174B	S.A. HISTORY DAY	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174E	S.A. ACADEMIC DECATHLON	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174G	S.A. MOCK TRIAL	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174H	S.A. SCIENCE FAIR	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174I	S.A. FAMILY READING RALLY	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
174J	SPELLING BEE	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
174K	DISTINGUISHED SCHOOLS	Innovation & Engagement	Stephanie Houston	Michelle Presnall	Scarlett Haringa	David Ogburn
175A	RIMS REGION X-GENERAL ACCOUNT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
176A	ALLIANCE FOR EDUCATION	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176B	ALLIANCE FOR ED. CORP. FUNDING	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176K	STEM PROJECTS	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176P	EDISON INTERNATIONAL	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176R	LINKED LEARNING REGIONAL HUBS OF E	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
176X	ALLIANCE-SAN MANUEL STEM	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Scarlett Haringa	David Ogburn
205A	STD SVS ADMIN LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205B	EV SP ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205C	WE SP ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205D	D/MTN SP ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205E	ALT ED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
205R	ROP LOTTERY	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
205Z	LOTTERY UNRESTRICTED ADULTS IN COR	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
206A	E/VLY SP ED RESTRICT LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206B	W/END SP ED RESTRICT LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206C	D/MTN SP ED RESTRICT LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206D	ALT ED RESTRICTED LOTTERY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206J	REST LOTTERY - DONATION FM ROP	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
206R	ROP RESTRICTED LOTTERY	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
206Z	LOTTERY RESTRICTED ADULTS IN CORRE	Innovation & Engagement	Stephanie Houston	Carol Tsushima	Caroline Arogundade	Tracie Bools
2200	EAST VALLEY JCS	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2201	JCS SPECIAL ED PGMS	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220A	JCS DONATIONS/LOCAL REVENUE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220B	JCS TCR/PRINCIPAL SUPPLY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
220C	JCS CENT OFF	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
220H	JCS PRINCIPAL BUDGET	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2250	EAST VALLEY COMMUNITY SCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225A	E/V ALT ED PRIN BOWSER	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225B	E/V ALT ED PRINC CRISWELL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225C	E/V COMM SCHOOL CENTRAL OFFICE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225M	BOB MURPHY CS FACILITIES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225P	B PHELPS COMM SCHOOL FACILITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225R	E/V COMM SCHOOL LEASES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225S	EV FACILITIES MANAGEMENT	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
225T	TRI-CITY COMM SCHOOL FACILITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2271	SS FLEX	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2273	STRONG WORKFORCE PROGRAM (ROP)	Student Services	Myrlene Pierre	Scott Wyatt	Selina Hurley	Tracie Bools
2274	EVERY STUDENT SUCCEEDS ACT (ESSA)	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2276	LEARNING LOSS MITIGATION GEER	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2280	LOMA LINDA CHILDREN'S HOSPITAL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2281	IN PERSON INSTRUCTION	Student Services	Myrlene Pierre	Mary Laihee	Lorena Gutierrez	Lorena Gutierrez
2282	EXPANDED LEARNING	Student Services	Myrlene Pierre	Mary Laihee	Lorena Gutierrez	Lorena Gutierrez
2283	EXPANDED LEARNING - PARAS	Student Services	Myrlene Pierre	Mary Laihee	Lorena Gutierrez	Lorena Gutierrez
2350	WEST END COMMUNITY SCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235A	W/E COMM SCHOOL PRINCIPAL A	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235C	W/E COMM SCHOOL CENTRAL OFFICE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235R	WE COMMUNITY SCHOOL LEASES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235S	WE FACILITIES MANAGEMENT	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
235T	DAVID STINE/CHAF WEST FACILITY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2380	COMM SCHOOL/INDEPENDENT STUDY	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2450	DESERT/MTN COMMUNITY SCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245A	H/D COMM SCHOOL PRINCIPAL A	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
245C	H/D COMM SCHOOL CENTRAL OFFICE	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245R	DM COMMUNITY SCHOOL LEASES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
245S	DM FACILITIES MANAGEMENT	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
2700	EV SPECIAL EDUCATION-GENERAL	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2703	EV SP ED PRIN #3	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2704	EV SP ED PRIN #4	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
270C	EV OP CENT OFF	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
270R	EV SPECIAL EDUCATION LEASES	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
270S	EV SPED FACILITIES PLANNING SC	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2710	EV SP ED AREA DIRECTOR	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2715	EV OPS DHH/VI CLASS-ITINERANT	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2720	EV PRESCHOOL PROGRAMS	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2725	EV SPECIAL ED BARBARA PHELPS	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2750	EV EARLY START	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
275B	EV ALTERNATE DISPUTE RESOLUTION	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
2771	EV LOCAL ASSISTANCE	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2777	EV PRESCHOOL STAFF DEVELOPMENT	Student Services	Myrlene Pierre	Scott Wyatt	Lacey Hall	Lorena Gutierrez
2800	WE SPECIAL EDUCATION-GENERAL	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2802	WE SP ED PRIN #2	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2803	WE SP ED PRIN #3	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2804	WE SP ED PRIN#4	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2805	WE SP ED PRIN #5	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2806	WE SP ED PRIN #6	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2807	WE SP ED PRIN #7	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
280C	WE OP CENT OFF	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
280S	WE SPED FACILITIES PLANNING SC	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2820	WE PRESCHOOL PROGRAMS	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
2821	WE SPECIAL EDUCATION-LIVE OAK	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2822	WE SPECIAL EDUCATION-MULBERRY	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2825	WE SPECIAL ED -DOROTHY GIBSON	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2827	WE SPECIAL ED FROST CLASSROOM	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2828	WE COUNTY AUTISM PROGRAM	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2850	WE EARLY START	Student Services	Myrlene Pierre	James Wood	Angelina Estevene	Lorena Gutierrez
2900	DM SPECIAL EDUCATION-GENERAL	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2901	D/MTN SP ED PRIN #1	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2902	D/MTN SP ED PRIN #2	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2903	D/MTN SP ED PRIN #3	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2904	D/MTN SP ED PRIN #4	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2905	D/MTN SP ED PRIN #5	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2906	D/MTN SP ED PRIN #6	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2907	D/MTN SP ED PRIN #7	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2908	D/MTN SP ED PRIN #8	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
290C	D/MTN OPS CENT OFF	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
290R	DM SPECIAL EDUCATION LEASES	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
290S	DM SPED FACILITIES PLANNING SC	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2910	DM SP ED AREA DIRECTOR	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2920	DM PRESCHOOL PROGRAMS	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2921	PRESCHOOL ASSESSMENTS	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2925	DM SPED APPLE VALLEY CO EEC	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2928	DM COUNTY AUTISM PROGRAM	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2950	DM EARLY START	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
298B	DMT OUT OF HOME CARE	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
298C	DM SELPA PBIS	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
298D	DM TRIAGE PERSONNEL GRANT	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn

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MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
2991	DM LOCAL ASSISTANCE	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
2992	DM PRESCHOOL LOCAL ENTITLEMENT	Student Services	Myrlene Pierre	Richard Frederick	Angelina Estevene	Lorena Gutierrez
311F	EL SUPPORT SERV WKSP	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
319A	STELLAR REGIONAL LEAD (ASES)	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
319B	STELLAR REGIONAL LEAD (ASES)	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
319C	ASES-STEAM	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
319D	21ST CENTURY-STEAM	Education Support Services	Miki Inbody	John Duran	Scarlett Haringa	David Ogburn
325A	MEDI-CAL D/M SP. ED. OPERATION	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325B	MEDI-CAL E/V SP. ED. OPERATION	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325C	MEDI-CAL W/E SP. ED. OPERATION	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325E	MEDI-CAL E/V ALTERNATIVE ED	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325F	MEDI-CAL STDNT SVS CNTRL OFF	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325G	MEDI-CAL STATE PRESCHOOL	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
325H	MEDI-CAL D/M SELPA	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Selina Hurley	Tracie Bools
325K	MEDI-CAL DMSCC	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Selina Hurley	Tracie Bools
331A	TITLE III YR 2 AND 4 ASSISTANC	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn
331B	MULTI-LINGUAL EVENTS WORKSHOP	Education Support Services	Miki Inbody	Barbara Lane	Scarlett Haringa	David Ogburn
331C	MCAP CABE	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn
331G	EL SUPPORT - GENERAL FUND	Education Support Services	Miki Inbody	Angelica Hurtado	Scarlett Haringa	David Ogburn
337N	NTL STUDENT CLEARINGHOUSE-NSC	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
352A	LITERACIES & HISTORIES WORKSHOP	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
357A	HOMELESS DONATIONS	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
357G	HOMELESS EDUCATION PROGRAM-GF	Innovation & Engagement	Stephanie Houston	Brenda Dowdy	Caroline Arogundade	Tracie Bools
361A	DISTRICT SCHOOL SUPPORT WRKSHP	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
371A	CONSOLIDATED SCIENCE WORKSHOP	Education Support Services	Miki Inbody	Mariano Aranda	Scarlett Haringa	David Ogburn
373A	CCSESA ARTS GRANT	Education Support Services	Miki Inbody	Armalyn De La O	Scarlett Haringa	David Ogburn
4010	CHILD WELFARE & ATTENDANCE	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
4011	COUNTYWIDE FOSTER YOUTH SRVCS.	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
4024	CWA WORKSHOP	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
4039	COUNTY NUTRITION GRANT	Innovation & Engagement	Stephanie Houston	Farrah Northcott	Caroline Arogundade	Tracie Bools
455A	DM TPP WORK EXPERIENCE	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455B	DM TPP-PROMISE GRANT	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455D	DM EMPLOYMENT NETWORK PROGRAM	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455E	DM CALIFORNIA CAREER INNOVATIONS	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455F	DM PIP-PAID INTERNSHIP PROGRAM	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455G	DM WIOA-YOUTH PROGRAM	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455H	DM KIDS FIRST FOUNDATION	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
455I	DM CALWORKS SUB EMPLOYMENT PRO	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
459A	EV TPP WORK EXPERIENCE	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
483A	DMCC EPSDT CHILDREN'S SART	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483B	DMCC STUDENT ASSIST.PROG MODE 15	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483F	DMCC MOU REVENUE ACCOUNT	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483G	DMCC EARLY ID & INTERVENT.SVCS	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483H	DMCC EIIS MODE 60 SUPPORT SVCS	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483I	DMCC SART MODE 45 OUTREACH	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483J	DMCC SART MODE 60 SUPPORT SVCS	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
483M	DMCC STUDENT ASSIST. PROG MODE 45	Desert Mountain SELPA	Jenae Holtz	Thomas Flores	Grace Granados	David Ogburn
490A	DM ADR SUPPT GRANT	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
5009	MULTIMEDIA DESIGN	Business Services	Richard De Nava	Jenny Owen	Scarlett Haringa	David Ogburn
5011	SUPERINTENDENT	Superintendent	Ted Alejandre	Corina Paramo	Scarlett Haringa	David Ogburn
5012	PRINT SHOP	Business Services	Richard De Nava	Jenny Owen	Scarlett Haringa	David Ogburn
5013	COMMUNICATIONS	Business Services	Richard De Nava	Jenny Owen	Scarlett Haringa	David Ogburn
5015	STRATEGIC PLANNING	Business Services	Richard De Nava	Supriya Barrows	Caroline Arogundade	Tracie Bools
5017	COUNTY BOARD OF EDUCATION	Superintendent	Ted Alejandre	Crystal Lopez	Scarlett Haringa	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
5018	BOE MASTERS IN GOVERNANCE	Superintendent	Ted Alejandre	Crystal Lopez	Scarlett Haringa	David Ogburn
5063	SYSTEMS OF SUPPORT	Business Services	Richard De Nava	Alexander Simon	Alexander Simon	*** N/A ***
5064	SOS LEAD AGENT	Superintendent	Ted Alejandre	Corina Paramo	Scarlett Haringa	David Ogburn
5110	SCHOOL DISTRICT FISCAL SUPPORT	Business Services	Richard De Nava	Tom Cassida	Caroline Arogundade	Tracie Bools
5115	BUSINESS ADVISORY SERVICES	Business Services	Richard De Nava	Tom Cassida	Caroline Arogundade	Tracie Bools
5116	CHARTER SCHOOL OVERSIGHT	Business Services	Richard De Nava	Angel Arrington	Caroline Arogundade	Tracie Bools
511A	DISTRICT FCMAT STUDY AGREEMENT	Business Services	Richard De Nava	Tom Cassida	Caroline Arogundade	Tracie Bools
511C	FISCAL CRISIS MGMT ASST TEAM	Business Services	Richard De Nava	Angel Arrington	Caroline Arogundade	Tracie Bools
5120	ASSISTANT SUPERINTENDENT BSB	Business Services	Richard De Nava	Stacy Hopper	Caroline Arogundade	Tracie Bools
5210	INTERNAL BUSINESS SERVICES	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
5215	PAYROLL	Business Services	Richard De Nava	Jessica Hurst	Caroline Arogundade	Tracie Bools
5220	WAREHOUSE	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
5250	DISTRICT FINANCIAL SERVICES	Business Services	Richard De Nava	Lena Young-Gallardo	Caroline Arogundade	Tracie Bools
5295	ORGANIZATIONAL LEGAL COSTS	Business Services	Richard De Nava	Stacy Hopper	Caroline Arogundade	Tracie Bools
5911	SAFETY COMPLIANCE	Business Services	Richard De Nava	Richard De Nava	Caroline Arogundade	Tracie Bools
610E	ESS DATA TEAM	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
6110	ASSISTANT SUPERINTENDENT ESS	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
6111	ESS FISCAL SERVICES	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
6113	EL SUPPORT	Education Support Services	Miki Inbody	Miki Inbody	Scarlett Haringa	David Ogburn
6120	DIST SCH IMPRVMNT & INNOVATION	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6150	C&I AND ACADEMIC ENRICHMENT	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6180	LCAP - ESS	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
6212	ESS ASST. SUPT. WORKSHOPS	Education Support Services	Miki Inbody	Kathy Bassil	Scarlett Haringa	David Ogburn
6215	MATH WORKSHOPS	Education Support Services	Miki Inbody	Christina Pierce	Scarlett Haringa	David Ogburn
6280	NISL	Education Support Services	Miki Inbody	Robin Mc Iver-Brown	Scarlett Haringa	David Ogburn
7004	TUITION REIMB-CONFIDENTIAL EMP	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7006	ED-JOIN	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools

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7008	UNEMPLOYMENT INSURANCE MGMT	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7009	BARGAINED TUITION REIMB.	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7010	BARGAINED TCHRS FOR TOMORROW	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7011	PURCHASING/CONTRACTS	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
7012	DISTRICT SUPT.RECRUIT/MENTOR	Business Services	Richard De Nava	Stacy Hopper	Caroline Arogundade	Tracie Bools
7013	GOVERNANCE AND LEGISLATION	Business Services	Richard De Nava	Supriya Barrows	Caroline Arogundade	Tracie Bools
7015	PERSONNEL SERVICES	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7016	COUNTY COMMITTEE	Business Services	Richard De Nava	Angel Arrington	Caroline Arogundade	Tracie Bools
7024	CREDENTIALS	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7027	LOCAL SOLUTIONS GRANT PROGRAM	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7028	CLASSIFIED SCHOOL EMPLOYEE GRANT	Human Resources	William Roberts	William Roberts	Caroline Arogundade	Tracie Bools
7030	RISK MANAGEMENT SERVICES	Human Resources	William Roberts	Jose Sanchez	Caroline Arogundade	Tracie Bools
7098	SANDABS	Business Services	Richard De Nava	Supriya Barrows	Caroline Arogundade	Tracie Bools
710B	FACILITIES - RRM	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
710C	REGIONAL FACILITIES	Business Services	Richard De Nava	Ralph Alba	Caroline Arogundade	Tracie Bools
710E	BUSINESS SUPPORT SERVICES	Business Services	Richard De Nava	Katie Hylton	Caroline Arogundade	Tracie Bools
7385	INTERGOVERNMENTAL RELATIONS	Business Services	Richard De Nava	Supriya Barrows	Caroline Arogundade	Tracie Bools
8000	TECHNOLOGY SERVICES ADMIN	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8001	TECH. SUPPORT	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8004	WEB SUPPORT	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8005	DIGITAL LEARNING	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
8006	ORGANIZATIONAL MANAGEMENT SYSTE	Technology Services	David Thurston	David Thurston	Scarlett Haringa	David Ogburn
9000	INNOVATION & ENGAGEMENT-ADMIN	Innovation & Engagement	Stephanie Houston	Stephanie Houston	Scarlett Haringa	David Ogburn
9010	CHILDREN DESERVE SUCCESS ADMIN	Innovation & Engagement	Stephanie Houston	Don English	Caroline Arogundade	Tracie Bools
9063	I&E SOS ADMIN	Innovation & Engagement	Stephanie Houston	Cherina Betters	Scarlett Haringa	David Ogburn
DCAD	DMC Alternate Dispute Resolution	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DCCD	DC ADR SUPPT GRANT	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn

Management Listing

MG	Name	Branch	Branch Head	Manager	Accountant	Account Tech
DCLI	DM CHARTER LOW INCIDENCE	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DCMH	DM CHARTER	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DCPS	DM CHARTER PROGRAM SPECIALIST	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DCRP	DM CHARTER RISK POOL	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DCSA	DM CHARTER SET ASIDE FUNDS	Desert Mountain Charter SEL	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DMJ1	DMJ1 CAHELP JPA ADMINISTRATION	CAHELP JPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
DSMH	DM AB3632 MENTAL HEALTH	Desert Mountain SELPA	Jenae Holtz	Marina Gallegos	Grace Granados	David Ogburn
EADR	EV ADR CONFERENCE OVERSIGHT	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ERAT	E-RATE STUDENT SERVICES	Student Services	Myrlene Pierre	Mary Laihee	Selina Hurley	Tracie Bools
ESCS	EV CALIFORNIA CHILDRENS SERVICES	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESDP	EV LEGAL/DUE PROCESS	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESMC	EV MEDI-CAL BILLING	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESMH	EV MENTAL HEALTH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESPA	EV PHYSICAL THERAPY & ASSISTIVE TECH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
ESRM	EV RESIDENTIAL MENTAL HEALTH	East Valley SELPA	Patty Metheny	Andrea Tennyson	Grace Granados	David Ogburn
WS11	LOCAL ASSIST PRIVATE SCH-WE	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn
WSMH	W/E AB3632 MENTAL HEALTH	West End SELPA	Ricky Alyassi	Tim Chatkoo	Grace Granados	David Ogburn