



San Bernardino County Board of Education

Adopted | 2024-2025

# Budget



## Ted Alejandre

### County Superintendent

Ted Alejandre is the 34th Superintendent of Schools for San Bernardino County. He was first elected to the county's lead educational seat in June 2014 and was reelected in both 2018 and 2022. He began his third consecutive four-year term in January 2023.

With more than three decades of experience in public education, Mr. Alejandre has been a teacher, vice principal, principal, and director of fiscal services at the district level. He joined the office of the San Bernardino County Superintendent of Schools in 2008 as the assistant superintendent of Business Services and later was appointed deputy superintendent, overseeing all operations of the organization.

As county superintendent, Mr. Alejandre works collaboratively with educators, families, other agencies, and community partners to provide advocacy, leadership, and services for nearly 400,000 K-12 students attending public schools in San Bernardino County. His office oversees a \$370 million annual operating budget and employs over 2,400 employees.

Among the highlights of Mr. Alejandre's service as county superintendent are nurturing the Cradle to Career Roadmap, targeting early literacy, establishing the first ever countywide Student Advisory Panel, being President of the California County Superintendents coalition, and revamping the Alliance for Education to strengthen the alignment and connection of business and community organizations to education and workforce development.

For being a fierce advocate for education, Mr. Alejandre was selected as the California Superintendent of the Year for 2022 by the Association of California School Administrators.

Mr. Alejandre is also a retired U.S. Air Force Lieutenant Colonel serving since 1984. He resides in Yucaipa with his wife, Barbara, and they have three children.

# San Bernardino County Board of Education



**Laura A. Mancha**, President  
Trustee Area C

Chaffey Joint Union High\*, Chino Valley Unified, Cucamonga, Fontana Unified, Mountain View and Ontario-Montclair\* (south of Philadelphia Street)

Laura Mancha is a graduate of Chaffey College with over 30 years of community service. She is passionate about addressing the needs of our special education and county foster youth.



**Dr. Gwendolyn Dowdy-Rodgers**, Vice President  
Trustee Area D

Rialto Unified, San Bernardino City Unified and Snowline Joint Unified

Dr. Rodgers earned her doctorate in educational leadership to continue to focus on the educational needs of parents and students. Likewise, her non-profit and First 5 commission work further centers around the importance of literacy. Dr. Rodgers believes as Mandela stated, "Education is the most powerful weapon to use to change the world." Therefore, reading will always be the tool that every generation will continue to need.



**Ryan McEachron**  
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 Highway 138), Silver Valley Unified, Trona Joint Unified, Victor Elementary and Victor Valley Union High

Ryan is currently the chief executive officer of ISU Insurance Services - ARMAC Agency, Inc. in Victorville. He served on the Victorville Chamber of Commerce Board of Directors and as the Chamber Chairman of the Board. Ryan also served as president of the Victorville Rotary Club.



**Rita Fernandez-Loof**  
Trustee Area B

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

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 DeLeon is a government affairs and public relations consultant in San Bernardino and Riverside counties. She holds a BA from UC Riverside and an MBA from CSU San Bernardino. Born and raised in San Bernardino and lives in Highland.

\*Portions of this district.

# 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.

There is strength in unity.



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

# 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 (West End 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 of Education Support Services, Student Services and 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**

Chief Business Officer, Business Services

### **Tracy Chambers**

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**

Assistant Superintendent, Technology Services

## **SPECIAL EDUCATION LOCAL PLAN AREAS (SELPA)**

### **Pamela Bender**

Chief Executive Officer, Desert Mountain SELPA

### **Patty Metheny, Ed.D.**

Chief Administrative Officer, East Valley SELPA

### **Ricky Alyassi**

Administrator, West End SELPA



# SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS 2024 – 2025 BUDGET ASSUMPTIONS

- **Revenue**

- The estimated statutory Local Control Funding Formula (LCFF) COLA for K-12 education programs in 2024-25 is 0.76%.
- The estimated statutory COLA for categorical programs in 2024-25 is 0.76%, including Special Education, Child Nutrition, Mandate Block Grant, and Youth in Foster Care.
- Projected Lottery revenue funding:
  - Unrestricted: \$177 per ADA
  - Restricted (Prop. 20): \$72 per ADA
- Differentiated Assistance (SOS) funding estimate: \$6.8 million

- **Expenditures**

- Salary COLA: 2.5%
- Step & Column fully funded
- Retirement:
  - STRS: 19.10%
  - PERS: 27.80%
- Health & Welfare Increases for all employee groups, including management and confidential:
  - Medical            7.75%
  - Dental             2.0%
  - Vision              2.0%
  - Life                 2.0%
- Information Technology User Fees:
  - Full User: \$2,976
  - Email-Only User: \$135
- Juvenile Court School and Community School (Alternative Education) funded at LCFF target
- Indirect cost rate 7.56%

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Two Year Budget Comparison**  
**Fiscal Years 2023-2024 vs. 2024-2025**  
**Total General Fund**

		<b>2023-2024 Estimated Actuals</b>	<b>2024-2025 Board Workshop</b>	<b>Changes</b>	<b>2024-2025 Proposed For Adoption</b>
<b>REVENUE</b>					
LCFF Revenue	8010 - 8099	\$ 79,721,033	\$ 79,528,587	\$ -	\$ 79,528,587
Federal Revenue	8100 - 8299	36,832,775	17,726,746	-	17,726,746
Other State Revenue	8300 - 8599	165,692,387	176,763,319	-	176,763,319
Local Revenue	8600 - 8799	191,385,206	178,790,952	-	178,790,952
<b>TOTAL REVENUE</b>		<b>473,631,401</b>	<b>452,809,604</b>	<b>-</b>	<b>452,809,604</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	39,153,777	43,781,545	-	43,781,545
Certificated Pupil Support Salaries	1200 - 1299	5,837,745	6,236,837	-	6,236,837
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	17,293,747	19,061,312	-	19,061,312
Other Certificated Salaries	1900 - 1999	8,376,741	8,963,583	-	8,963,583
<b>Total Certificated Salaries</b>		<b>70,662,010</b>	<b>78,043,277</b>	<b>-</b>	<b>78,043,277</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	21,746,257	22,086,684	-	22,086,684
Classified Support Salaries	2200 - 2299	31,744,173	35,734,537	-	35,734,537
Classified Supervisors' & Administrators' Salaries	2300 - 2399	16,362,732	17,726,572	-	17,726,572
Clerical & Office Salaries	2400 - 2499	41,663,861	41,603,514	-	41,603,514
Other Classified Salaries	2900 - 2999	1,623,661	1,945,409	-	1,945,409
<b>Total Classified Salaries</b>		<b>113,140,684</b>	<b>119,096,716</b>	<b>-</b>	<b>119,096,716</b>
<b>Total Salaries</b>		<b>183,802,694</b>	<b>197,139,993</b>	<b>-</b>	<b>197,139,993</b>
<b>Employee Benefits</b>					
State Teachers' Retirement System	3100 - 3199	18,684,470	20,026,344	-	20,026,344
Public Employees' Retirement System	3200 - 3299	29,953,604	32,839,576	-	32,839,576
Social Security / Medicare / Alternative Retirement	3300 - 3399	2,886,907	2,963,200	-	2,963,200
Health & Welfare Benefits	3400 - 3499	33,335,698	37,470,628	-	37,470,628
State Unemployment Insurance	3500 - 3599	218,046	98,797	-	98,797
Worker's Compensation Insurance	3600 - 3699	4,753,299	5,006,959	-	5,006,959
Retiree Benefits	3700 - 3799	570,091	583,334	-	583,334
Other Benefits	3900 - 3999	1,479,448	1,398,571	-	1,398,571
<b>Total Employee Benefits</b>		<b>91,881,563</b>	<b>100,387,409</b>	<b>-</b>	<b>100,387,409</b>
<b>Total Salaries &amp; Benefits</b>		<b>275,684,257</b>	<b>297,527,402</b>	<b>-</b>	<b>297,527,402</b>
<b>Books &amp; Supplies</b>					
Textbooks	4100 - 4199	107,056	26,056	-	26,056
Books Other Than Textbooks	4200 - 4299	610,755	600,208	-	600,208
Materials & Supplies	4300 - 4399	8,851,909	7,940,358	-	7,940,358
Noncapitalized Equipment	4400 - 4499	3,549,704	2,768,317	-	2,768,317
<b>Total Books &amp; Supplies</b>		<b>13,119,424</b>	<b>11,334,939</b>	<b>-</b>	<b>11,334,939</b>
<b>Services &amp; Other Operating Expenditures</b>					
Subagreements for Services	5100 - 5199	69,120,420	59,964,714	-	59,964,714
Travel & Conferences	5200 - 5299	4,898,980	4,344,121	-	4,344,121
Dues & Memberships	5300 - 5399	261,498	255,573	-	255,573
Insurance	5400 - 5499	1,235,887	1,170,820	-	1,170,820
Utilities & Housekeeping Services	5500 - 5599	1,285,865	1,330,230	-	1,330,230
Rentals, Leases & Repairs	5600 - 5699	4,982,500	4,498,272	-	4,498,272
Interprogram / Interfund Services	5700 - 5799	(393,209)	(128,374)	-	(128,374)
Professional Services & Operating Expenditures	5800 - 5899	54,020,444	50,309,889	-	50,309,889
Telephone / Internet / Postage	5900 - 5999	1,124,143	1,097,401	-	1,097,401
<b>Total Services &amp; Other Operating Expenditures</b>		<b>136,536,528</b>	<b>122,842,646</b>	<b>-</b>	<b>122,842,646</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Two Year Budget Comparison**  
**Fiscal Years 2023-2024 vs. 2024-2025**  
**Total General Fund**

		<u>2023-2024 Estimated Actuals</u>	<u>2024-2025 Board Workshop</u>	<u>Changes</u>	<u>2024-2025 Proposed For Adoption</u>
<b>Capital Outlay</b>					
Sites & Improvement of Sites	6100 - 6199	1,513,254	60,000	-	60,000
Buildings & Improvement of Buildings	6200 - 6299	4,247,403	147,000	-	147,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	1,913,789	710,804	-	710,804
Equipment Replacement	6500 - 6599	-	-	-	-
<b>Total Capital Outlay</b>		<u>7,674,446</u>	<u>917,804</u>	-	<u>917,804</u>
<b>Other Outgo</b>					
Tuition	7100 - 7199	-	-	-	-
Interagency Transfers Out	7200 - 7299	30,724,249	21,680,119	-	21,680,119
Direct Support & Indirect Costs	7300 - 7399	(778,822)	(725,370)	-	(725,370)
Other Outgo	7400 - 7499	-	-	-	-
<b>Total Other Outgo</b>		<u>29,945,427</u>	<u>20,954,749</u>	-	<u>20,954,749</u>
<b>TOTAL EXPENDITURES</b>		<u><b>462,960,082</b></u>	<u><b>453,577,540</b></u>	-	<u><b>453,577,540</b></u>
<b>Excess / (Deficiency) of Revenues Over Expenditures</b>		<b>10,671,319</b>	<b>(767,936)</b>	-	<b>(767,936)</b>
<b>OTHER FINANCING SOURCES / USES</b>					
Interfund Transfers					
Transfers In	8910 - 8929	47,067	47,067	-	47,067
Transfers Out	7610 - 7629	26,482	28,385	-	28,385
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<u><b>20,585</b></u>	<u><b>18,682</b></u>	-	<u><b>18,682</b></u>
<b>INCREASE / (DECREASE) TO THE FUND BALANCE</b>		<b>10,691,904</b>	<b>(749,254)</b>	-	<b>(749,254)</b>
<b>FUND BALANCE</b>					
Beginning Balance as of July 1		155,360,203	166,052,107		166,052,107
Restatements		-	-		-
<b>Projected Ending Balance as of June 30</b>		<u><b>\$ 166,052,107</b></u>	<u><b>\$ 165,302,853</b></u>		<u><b>\$ 165,302,853</b></u>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Two Year Budget Comparison**  
**Fiscal Years 2023-2024 vs. 2024-2025**  
**Unrestricted Amounts Within the General Fund**

		<b>2023-2024 Estimated Actuals</b>	<b>2024-2025 Board Workshop</b>	<b>Changes</b>	<b>2024-2025 Proposed For Adoption</b>
<b>REVENUE</b>					
LCFF Revenue	8010 - 8099	\$ 63,932,031	\$ 63,739,585	\$ -	\$ 63,739,585
Federal Revenue	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	1,864,831	1,797,623	-	1,797,623
Local Revenue	8600 - 8799	27,421,251	27,875,014	-	27,875,014
<b>TOTAL REVENUE</b>		<b>93,218,113</b>	<b>93,412,222</b>	<b>-</b>	<b>93,412,222</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	4,479,263	4,283,184	-	4,283,184
Certificated Pupil Support Salaries	1200 - 1299	573,020	590,111	-	590,111
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	9,214,436	9,979,905	-	9,979,905
Other Certificated Salaries	1900 - 1999	2,924,018	3,110,338	-	3,110,338
<b>Total Certificated Salaries</b>		<b>17,190,737</b>	<b>17,963,538</b>	<b>-</b>	<b>17,963,538</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	434,019	396,091	-	396,091
Classified Support Salaries	2200 - 2299	1,224,032	1,524,928	-	1,524,928
Classified Supervisors' & Administrators' Salaries	2300 - 2399	7,273,996	7,755,061	-	7,755,061
Clerical & Office Salaries	2400 - 2499	18,765,488	19,629,518	-	19,629,518
Other Classified Salaries	2900 - 2999	71,768	68,876	-	68,876
<b>Total Classified Salaries</b>		<b>27,769,303</b>	<b>29,374,474</b>	<b>-</b>	<b>29,374,474</b>
<b>Total Salaries</b>		<b>44,960,040</b>	<b>47,338,012</b>	<b>-</b>	<b>47,338,012</b>
<b>Employee Benefits</b>					
State Teachers' Retirement System	3100 - 3199	3,152,490	3,314,348	-	3,314,348
Public Employees' Retirement System	3200 - 3299	7,568,858	8,109,093	-	8,109,093
Social Security / Medicare / Alternative Retirement	3300 - 3399	686,704	708,863	-	708,863
Health & Welfare Benefits	3400 - 3499	6,526,535	7,362,297	-	7,362,297
State Unemployment Insurance	3500 - 3599	101,753	23,966	-	23,966
Worker's Compensation Insurance	3600 - 3699	1,183,789	1,210,603	-	1,210,603
Retiree Benefits	3700 - 3799	570,091	583,334	-	583,334
Other Benefits	3900 - 3999	260,327	235,905	-	235,905
<b>Total Employee Benefits</b>		<b>20,050,547</b>	<b>21,548,409</b>	<b>-</b>	<b>21,548,409</b>
<b>Total Salaries &amp; Benefits</b>		<b>65,010,587</b>	<b>68,886,421</b>	<b>-</b>	<b>68,886,421</b>
<b>Books &amp; Supplies</b>					
Textbooks	4100 - 4199	81,000	-	-	-
Books Other Than Textbooks	4200 - 4299	63,026	34,599	-	34,599
Materials & Supplies	4300 - 4399	1,375,634	1,341,491	-	1,341,491
Noncapitalized Equipment	4400 - 4499	757,649	617,726	-	617,726
<b>Total Books &amp; Supplies</b>		<b>2,277,309</b>	<b>1,993,816</b>	<b>-</b>	<b>1,993,816</b>
<b>Services &amp; Other Operating Expenditures</b>					
Subagreements for Services	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	1,320,049	1,317,709	-	1,317,709
Dues & Memberships	5300 - 5399	184,262	174,949	-	174,949
Insurance	5400 - 5499	997,857	974,170	-	974,170
Utilities & Housekeeping Services	5500 - 5599	694,854	705,613	-	705,613
Rentals, Leases & Repairs	5600 - 5699	1,242,494	1,294,751	-	1,294,751
Interprogram / Interfund Services	5700 - 5799	(1,445,829)	(1,140,287)	-	(1,140,287)
Professional Services & Operating Expenditures	5800 - 5899	22,079,254	21,546,239	-	21,546,239
Telephone / Internet / Postage	5900 - 5999	507,570	552,100	-	552,100
<b>Total Services &amp; Other Operating Expenditures</b>		<b>25,580,511</b>	<b>25,425,244</b>	<b>-</b>	<b>25,425,244</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Two Year Budget Comparison**  
**Fiscal Years 2023-2024 vs. 2024-2025**  
**Unrestricted Amounts Within the General Fund**

		<u>2023-2024 Estimated Actuals</u>	<u>2024-2025 Board Workshop</u>	<u>Changes</u>	<u>2024-2025 Proposed For Adoption</u>
<b>Capital Outlay</b>					
Sites & Improvement of Sites	6100 - 6199	389,000	40,000	-	40,000
Buildings & Improvement of Buildings	6200 - 6299	22,000	20,000	-	20,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	77,634	63,368	-	63,368
Equipment Replacement	6500 - 6599	-	-	-	-
<b>Total Capital Outlay</b>		<u>488,634</u>	<u>123,368</u>	-	<u>123,368</u>
<b>Other Outgo</b>					
Tuition	7100 - 7199	-	-	-	-
Interagency Transfers Out	7200 - 7299	14,565,601	11,495,509	-	11,495,509
Direct Support & Indirect Costs	7300 - 7399	(20,202,798)	(19,337,393)	-	(19,337,393)
Other Outgo	7400 - 7499	-	-	-	-
<b>Total Other Outgo</b>		<u>(5,637,197)</u>	<u>(7,841,884)</u>	-	<u>(7,841,884)</u>
<b>TOTAL EXPENDITURES</b>		<u><b>87,719,844</b></u>	<u><b>88,586,965</b></u>	-	<u><b>88,586,965</b></u>
<b>Excess / (Deficiency) of Revenues Over Expenditures</b>		<b>5,498,269</b>	<b>4,825,257</b>	-	<b>4,825,257</b>
<b>OTHER FINANCING SOURCES / USES</b>					
Interfund Transfers					
Transfers In	8910 - 8929	47,067	47,067	-	47,067
Transfers Out	7610 - 7629	26,482	28,385	-	28,385
Other Sources / Uses					
Sources	8930 - 8979	-	-	-	-
Uses	7630 - 7699	-	-	-	-
Contributions to Restricted Programs	8980 - 8999	<u>(3,344,957)</u>	<u>(4,744,713)</u>	-	<u>(4,744,713)</u>
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<u><b>(3,324,372)</b></u>	<u><b>(4,726,031)</b></u>	-	<u><b>(4,726,031)</b></u>
<b>INCREASE / (DECREASE) TO THE FUND BALANCE</b>		<b>2,173,897</b>	<b>99,226</b>	-	<b>99,226</b>
<b>FUND BALANCE</b>					
Beginning Balance as of July 1		50,997,197	53,171,094		53,171,094
Restatements		-	-		-
<b>Projected Ending Balance as of June 30</b>		<u><b>\$ 53,171,094</b></u>	<u><b>\$ 53,270,320</b></u>		<u><b>\$ 53,270,320</b></u>
<b>COMPONENTS OF ENDING FUND BALANCE</b>					
Reserve for Economic Uncertainties		\$ 8,500,000	\$ 8,500,000		\$ 8,500,000
Nonspendable Stores / Revolving Cash		1,750,603	1,750,603		1,750,603
Other Assignments		42,920,491	43,019,717		43,019,717
Unassigned Amount		-	-		-
<b>Projected Ending Balance as of June 30</b>		<u><b>\$ 53,171,094</b></u>	<u><b>\$ 53,270,320</b></u>		<u><b>\$ 53,270,320</b></u>

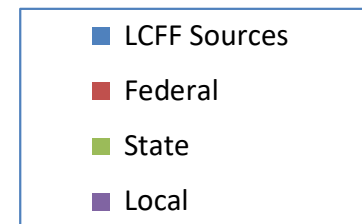
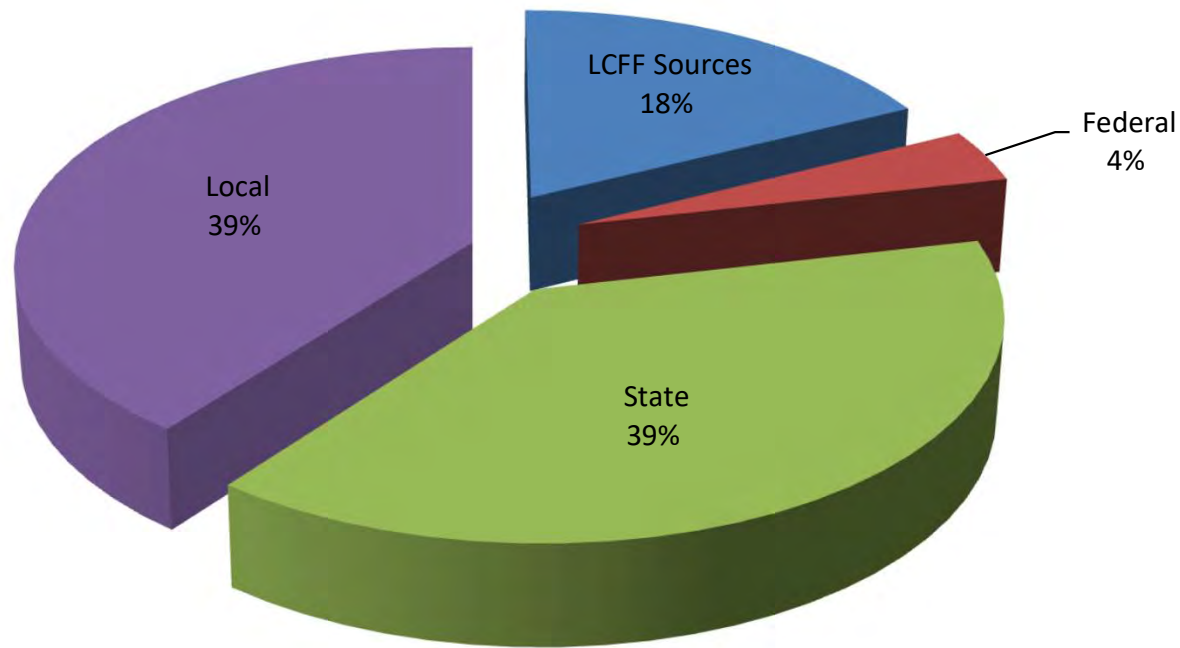
**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Two Year Budget Comparison**  
**Fiscal Years 2023-2024 vs. 2024-2025**  
**Restricted Amounts Within the General Fund**

		<u>2023-2024 Estimated Actuals</u>	<u>2024-2025 Board Workshop</u>	<u>Changes</u>	<u>2024-2025 Proposed For Adoption</u>
<b>REVENUE</b>					
LCFF Revenue	8010 - 8099	\$ 15,789,002	\$ 15,789,002	\$ -	\$ 15,789,002
Federal Revenue	8100 - 8299	36,832,775	17,726,746	-	17,726,746
Other State Revenue	8300 - 8599	163,827,556	174,965,696	-	174,965,696
Local Revenue	8600 - 8799	163,963,955	150,915,938	-	150,915,938
<b>TOTAL REVENUE</b>		<b>380,413,288</b>	<b>359,397,382</b>	<b>-</b>	<b>359,397,382</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	34,674,514	39,498,361	-	39,498,361
Certificated Pupil Support Salaries	1200 - 1299	5,264,725	5,646,726	-	5,646,726
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	8,079,311	9,081,407	-	9,081,407
Other Certificated Salaries	1900 - 1999	5,452,723	5,853,245	-	5,853,245
<b>Total Certificated Salaries</b>		<b>53,471,273</b>	<b>60,079,739</b>	<b>-</b>	<b>60,079,739</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	21,312,238	21,690,593	-	21,690,593
Classified Support Salaries	2200 - 2299	30,520,141	34,209,609	-	34,209,609
Classified Supervisors' & Administrators' Salaries	2300 - 2399	9,088,736	9,971,511	-	9,971,511
Clerical & Office Salaries	2400 - 2499	22,898,373	21,973,996	-	21,973,996
Other Classified Salaries	2900 - 2999	1,551,893	1,876,533	-	1,876,533
<b>Total Classified Salaries</b>		<b>85,371,381</b>	<b>89,722,242</b>	<b>-</b>	<b>89,722,242</b>
<b>Total Salaries</b>		<b>138,842,654</b>	<b>149,801,981</b>	<b>-</b>	<b>149,801,981</b>
<b>Employee Benefits</b>					
State Teachers' Retirement System	3100 - 3199	15,531,980	16,711,996	-	16,711,996
Public Employees' Retirement System	3200 - 3299	22,384,746	24,730,483	-	24,730,483
Social Security / Medicare / Alternative Retirement	3300 - 3399	2,200,203	2,254,337	-	2,254,337
Health & Welfare Benefits	3400 - 3499	26,809,163	30,108,331	-	30,108,331
State Unemployment Insurance	3500 - 3599	116,293	74,831	-	74,831
Worker's Compensation Insurance	3600 - 3699	3,569,510	3,796,356	-	3,796,356
Retiree Benefits	3700 - 3799	-	-	-	-
Other Benefits	3900 - 3999	1,219,121	1,162,666	-	1,162,666
<b>Total Employee Benefits</b>		<b>71,831,016</b>	<b>78,839,000</b>	<b>-</b>	<b>78,839,000</b>
<b>Total Salaries &amp; Benefits</b>		<b>210,673,670</b>	<b>228,640,981</b>	<b>-</b>	<b>228,640,981</b>
<b>Books &amp; Supplies</b>					
Textbooks	4100 - 4199	26,056	26,056	-	26,056
Books Other Than Textbooks	4200 - 4299	547,729	565,609	-	565,609
Materials & Supplies	4300 - 4399	7,476,275	6,598,867	-	6,598,867
Noncapitalized Equipment	4400 - 4499	2,792,055	2,150,591	-	2,150,591
<b>Total Books &amp; Supplies</b>		<b>10,842,115</b>	<b>9,341,123</b>	<b>-</b>	<b>9,341,123</b>
<b>Services &amp; Other Operating Expenditures</b>					
Subagreements for Services	5100 - 5199	69,120,420	59,964,714	-	59,964,714
Travel & Conferences	5200 - 5299	3,578,931	3,026,412	-	3,026,412
Dues & Memberships	5300 - 5399	77,236	80,624	-	80,624
Insurance	5400 - 5499	238,030	196,650	-	196,650
Utilities & Housekeeping Services	5500 - 5599	591,011	624,617	-	624,617
Rentals, Leases & Repairs	5600 - 5699	3,740,006	3,203,521	-	3,203,521
Interprogram / Interfund Services	5700 - 5799	1,052,620	1,011,913	-	1,011,913
Professional Services & Operating Expenditures	5800 - 5899	31,941,190	28,763,650	-	28,763,650
Telephone / Internet / Postage	5900 - 5999	616,573	545,301	-	545,301
<b>Total Services &amp; Other Operating Expenditures</b>		<b>110,956,017</b>	<b>97,417,402</b>	<b>-</b>	<b>97,417,402</b>

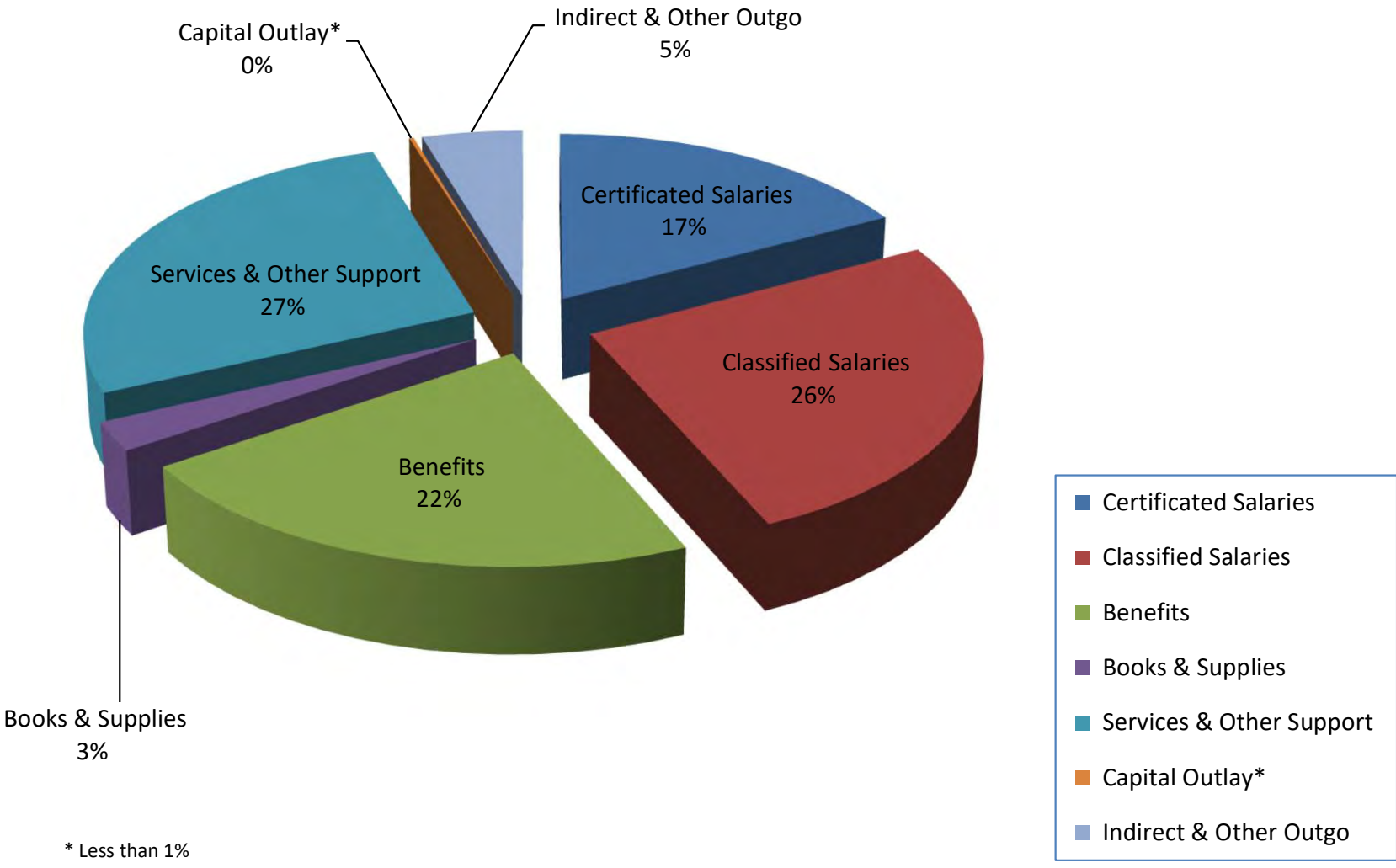
**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Two Year Budget Comparison**  
**Fiscal Years 2023-2024 vs. 2024-2025**  
**Restricted Amounts Within the General Fund**

		<u>2023-2024 Estimated Actuals</u>	<u>2024-2025 Board Workshop</u>	<u>Changes</u>	<u>2024-2025 Proposed For Adoption</u>
<b>Capital Outlay</b>					
Sites & Improvement of Sites	6100 - 6199	1,124,254	20,000	-	20,000
Buildings & Improvement of Buildings	6200 - 6299	4,225,403	127,000	-	127,000
Books & Media For New School Library	6300 - 6399	-	-	-	-
Equipment	6400 - 6499	1,836,155	647,436	-	647,436
Equipment Replacement	6500 - 6599	-	-	-	-
<b>Total Capital Outlay</b>		<u>7,185,812</u>	<u>794,436</u>	-	<u>794,436</u>
<b>Other Outgo</b>					
Tuition	7100 - 7199	-	-	-	-
Interagency Transfers Out	7200 - 7299	16,158,648	10,184,610	-	10,184,610
Direct Support & Indirect Costs	7300 - 7399	19,423,976	18,612,023	-	18,612,023
Other Outgo	7400 - 7499	-	-	-	-
<b>Total Other Outgo</b>		<u>35,582,624</u>	<u>28,796,633</u>	-	<u>28,796,633</u>
<b>TOTAL EXPENDITURES</b>		<u><b>375,240,238</b></u>	<u><b>364,990,575</b></u>	-	<u><b>364,990,575</b></u>
<b>Excess / (Deficiency) of Revenues Over Expenditures</b>		<b>5,173,050</b>	<b>(5,593,193)</b>	-	<b>(5,593,193)</b>
<b>OTHER FINANCING SOURCES / USES</b>					
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	<u>3,344,957</u>	<u>4,744,713</u>	-	<u>4,744,713</u>
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<u><b>3,344,957</b></u>	<u><b>4,744,713</b></u>	-	<u><b>4,744,713</b></u>
<b>INCREASE / (DECREASE) TO THE FUND BALANCE</b>		<b>8,518,007</b>	<b>(848,480)</b>	-	<b>(848,480)</b>
<b>FUND BALANCE</b>					
Beginning Balance as of July 1		104,363,006	112,881,013		112,881,013
Restatements		-	-		-
<b>Projected Ending Balance as of June 30</b>		<u><b>\$ 112,881,013</b></u>	<u><b>\$ 112,032,533</b></u>		<u><b>\$ 112,032,533</b></u>

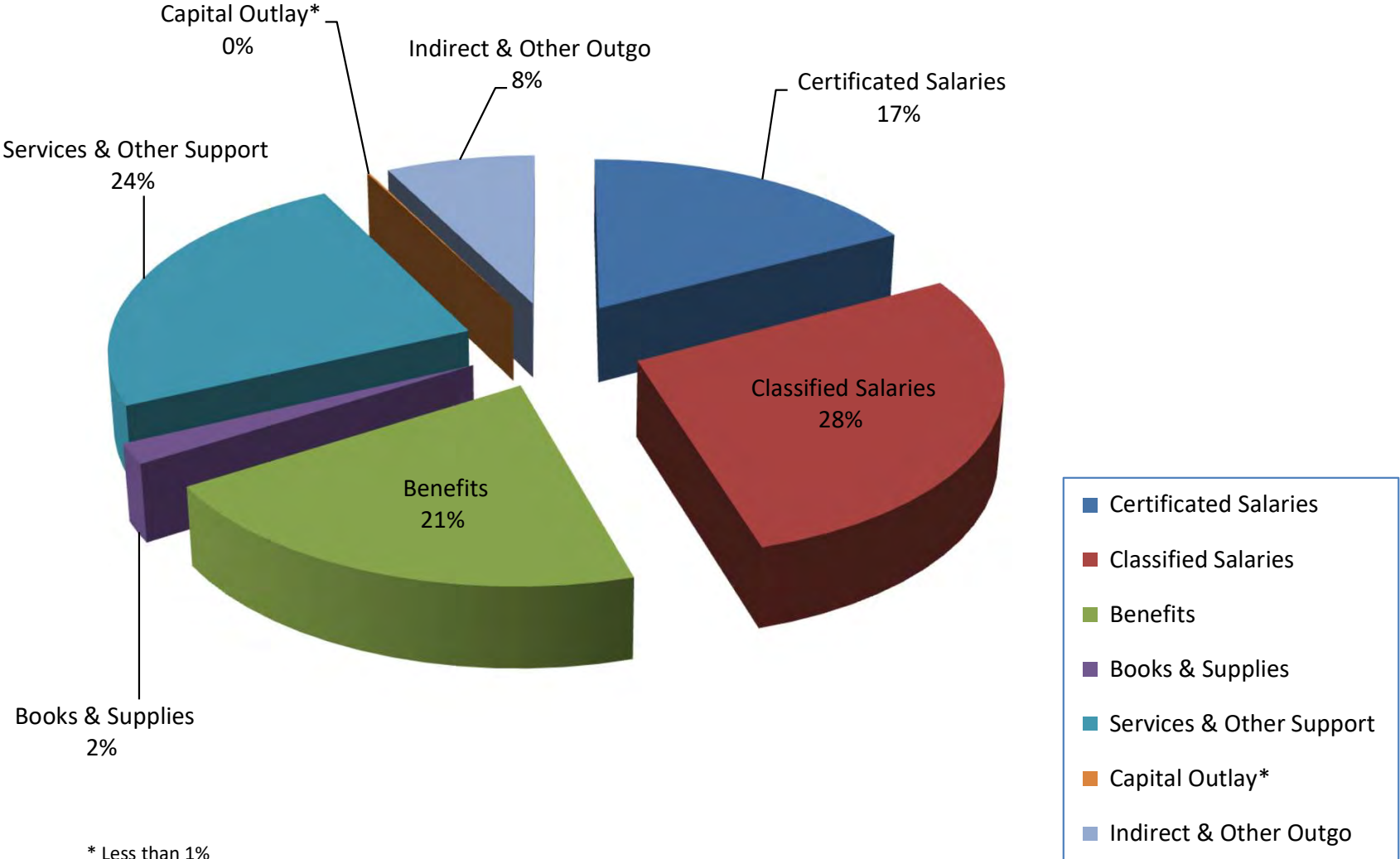
## 2024-2025 Proposed Budget Total General Fund Revenue by Source



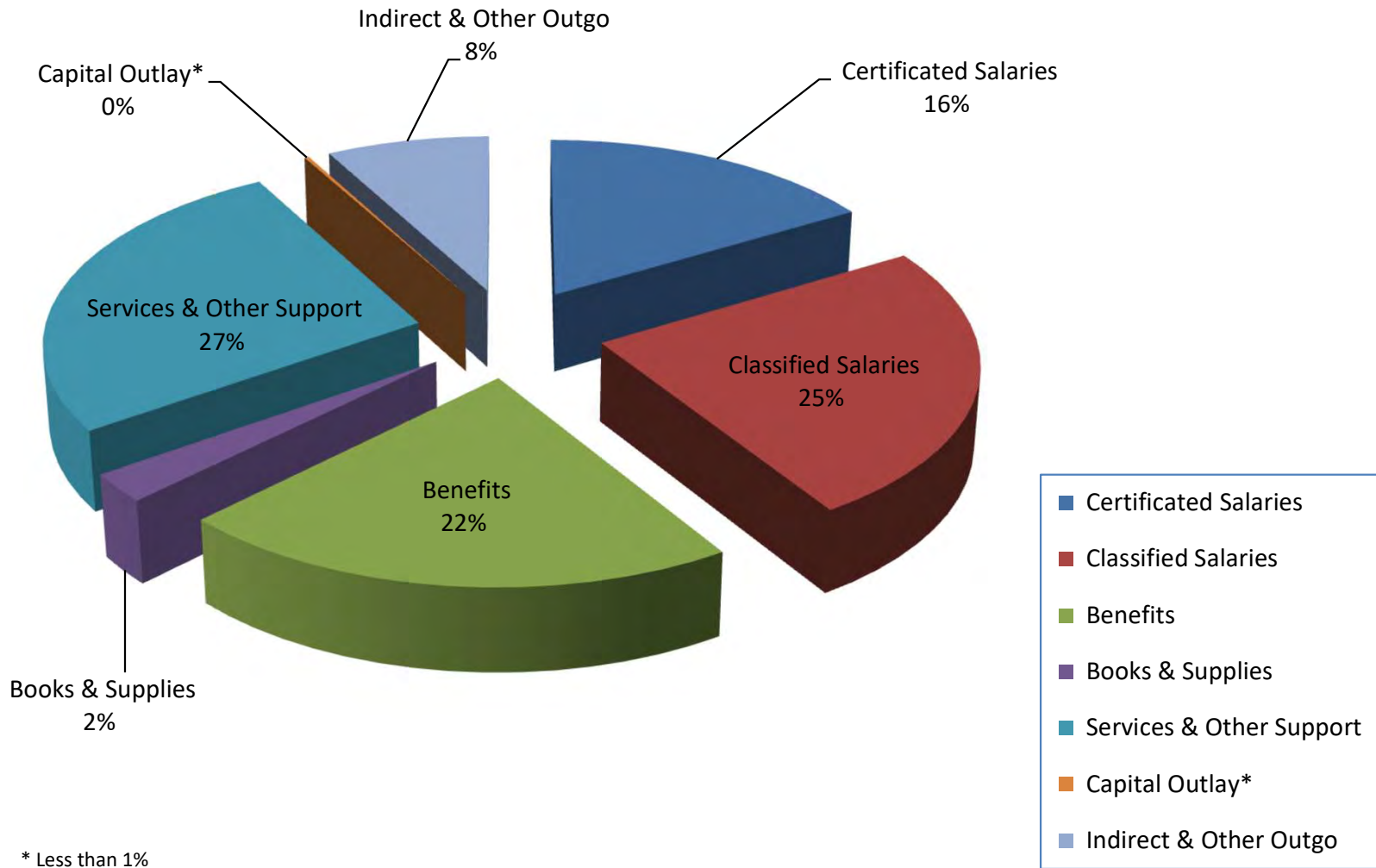
# 2024-2025 Proposed Budget Total General Fund Expenditures by Object



# 2024-2025 Proposed Budget Unrestricted General Fund Expenditures by Object



# 2024-2025 Proposed Budget Restricted General Fund Expenditures by Object



\* Less than 1%

# BUSINESS SERVICES

**Richard De Nava**  
Chief Business Officer



## AT A GLANCE

The mission of Business Services is to empower its members to maintain high quality standards and work with the educational community, in a collaborative manner, through performance of mandated functions through accurate monitoring, appropriate oversight, on-going training, and communication of financial information; guaranteed availability of quality resources to enhance educational opportunities and the care and development of students; and providing adequate facilities and transportation for students and staff that are safe, clean, and functional.

Business Services is comprised of Business Advisory Services, Business Support Services, District Financial Services, and Internal Business Services departments and staff are located at all administrative sites.

### 2024-25 BUDGET PRIORITIES:

- Budget and fiscal stability internally and externally
- Customer service prioritization in support of districts, charter schools, Regional Occupational Programs, Joint Powers Authorities, and regional/state agencies
- Development of business-skilled organizational leadership and capacity
- Continuous enhancement and sustainment of top-notch facilities throughout San Bernardino Count

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Business Advisory Services	4,253,281	4,285,412	4,104,264	4,168,976	20.00
Business Services	13,236,086	13,265,114	13,546,851	13,575,479	50.96
Business Support Services	19,923,019	25,277,370	18,992,546	18,982,915	56.74
District Financial Services	4,428,468	4,428,468	4,444,016	4,444,016	30.00
Internal Business Services	6,915,019	7,035,457	6,190,665	6,331,061	36.01

**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	2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0178	CALIFORNIA SCHOOLS JPA	0	5,399,182	5,399,182	0	6,573,615	6,573,615	0	6,599,858	6,599,858	0
02X1	TRANSPORTATION SUPPORT	4,934	2,165,065	2,165,589	4,410	2,828,345	2,828,345	4,410	2,760,436	2,760,436	4,410
5115	BUSINESS ADVISORY SERVICES	152,085	0	3,505	148,580	30,074	62,205	116,449	6,160	35,290	87,319
7098	SANDABS	127,673	34,550	22,503	139,719	36,475	65,503	110,691	36,475	65,103	82,063
710B	FACILITIES - RRM	435,641	2,410,740	2,410,740	435,641	2,684,221	2,684,221	435,641	2,700,986	2,700,986	435,641
<b>Total Restricted</b>		<b>720,333</b>	<b>10,009,536</b>	<b>10,001,519</b>	<b>728,349</b>	<b>12,152,730</b>	<b>12,213,889</b>	<b>667,190</b>	<b>12,103,915</b>	<b>12,161,673</b>	<b>609,432</b>

**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	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0182	EXPRESS MAIL	0	387,307	387,307	0	413,577	413,577	0	436,500	426,869	9,631
0184	MANDATE BLOCK GRANT	11,338,416	311,728	446,257	11,203,887	429,338	549,776	11,083,449	409,380	549,776	10,943,053
02X1	TRANSPORTATION SUPPORT	0	4,438,250	4,438,250	0	6,525,496	6,525,496	0	6,325,445	6,325,445	0
5009	MULTIMEDIA	0	978,624	978,624	0	1,059,265	1,059,265	0	1,033,083	1,033,083	0
5012	PRINT SHOP	0	217,191	217,191	0	228,180	228,180	0	268,555	268,555	0
5013	COMMUNICATIONS	0	1,244,866	1,244,866	0	1,566,941	1,566,941	0	1,631,149	1,631,149	0
5015	STRATEGIC PLANNING	0	31,290	31,290	0	259,849	259,849	0	250,000	250,000	0
5115	BUSINESS ADVISORY SERVICES	0	2,985,447	2,985,447	0	3,541,469	3,541,469	0	3,416,366	3,416,366	0
5116	CHARTER SCHOOL OVERSIGHT	60,360	544,459	509,394	95,425	681,738	681,738	95,425	681,738	717,320	59,843
5120	CHIEF BUSINESS OFFICER	0	710,776	710,776	0	782,963	782,963	0	780,280	780,280	0
5210	INTERNAL BUSINESS SERVICES	0	4,308,957	4,308,957	0	5,369,141	5,369,141	0	5,781,285	5,781,285	0
5220	WAREHOUSE	0	1,277,597	1,277,597	0	1,277,739	1,277,739	0	1,435,821	1,435,821	0
5250	DISTRICT FINANCIAL SERVICES	0	3,893,689	3,893,689	0	4,428,468	4,428,468	0	4,444,016	4,444,016	0
5295	ORGANIZATIONAL LEGAL COSTS	0	58,432	58,432	0	675,800	675,800	0	675,800	675,800	0
7012	DISTRICT SUPT RECRUIT/MENTOR	0	260,213	260,213	0	296,179	296,179	0	322,183	322,183	0
7013	GOVERNANCE & LEGISLATION	0	424,762	424,762	0	475,032	475,032	0	513,820	513,820	0
7016	COUNTY COMMITTEE	0	29,435	29,435	0	124,744	124,744	0	95,306	95,306	0
710C	REGIONAL FACILITIES	0	2,999,388	2,999,388	0	3,024,113	3,024,113	0	3,124,042	3,124,042	0
710E	BUSINESS SUPPORT SERVICES	0	1,835,711	1,835,711	0	3,015,879	3,015,879	0	2,159,316	2,159,316	0
7385	INTERGOVERNMENTAL RELATIONS	0	1,038,206	1,038,206	0	1,157,043	1,157,043	0	1,340,342	1,340,342	0
<b>Total Unrestricted</b>		<b>11,398,776</b>	<b>27,976,330</b>	<b>28,075,794</b>	<b>11,299,312</b>	<b>35,332,954</b>	<b>35,453,392</b>	<b>11,178,874</b>	<b>35,124,427</b>	<b>35,290,774</b>	<b>11,012,527</b>
<b>Total Business Services</b>		<b>12,119,109</b>	<b>37,985,866</b>	<b>38,077,313</b>	<b>12,027,662</b>	<b>47,485,684</b>	<b>47,667,281</b>	<b>11,846,065</b>	<b>47,228,342</b>	<b>47,452,447</b>	<b>11,621,960</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0178 CALIFORNIA SCHOOLS JPA	Branch : Business Services	Branch Head : Richard De Nava
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	5,399,182	6,573,615	6,599,858	
<b>Total Revenues</b>	<b>\$ 5,399,182</b>	<b>\$ 6,573,615</b>	<b>\$ 6,599,858</b>	
<b>Expenditures</b>				
Classified Salaries	2,764,640	3,242,576	3,378,101	25.0000
Employee Benefits	1,152,451	1,417,903	1,536,326	
Supplies	50,121	62,592	65,000	
Services	988,439	1,335,560	1,156,551	
Indirect Cost	443,531	514,984	463,880	
<b>Total Expenditures</b>	<b>\$ 5,399,182</b>	<b>\$ 6,573,615</b>	<b>\$ 6,599,858</b>	<b>25.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

CSJPA provides risk management and health benefits options to school districts, ROPs, and community colleges. CSJPA provides districts with options for self-insurance in property, workers' comp. and liability. CSEBA provides employee health benefit plans to member districts.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	337,307	363,577	386,500	
Contributions	50,000	50,000	50,000	
<b>Total Revenues</b>	<b>\$ 387,307</b>	<b>\$ 413,577</b>	<b>\$ 436,500</b>	
<b>Expenditures</b>				
Classified Salaries	270,859	282,460	291,544	4.1500
Employee Benefits	137,742	148,146	159,537	
Supplies	7,524	13,356	13,581	
Services	(28,818)	(30,385)	(37,793)	
<b>Total Expenditures</b>	<b>\$ 387,307</b>	<b>\$ 413,577</b>	<b>\$ 426,869</b>	<b>4.1500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>9,631</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,631</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	508,440	559,828	559,828	
Contributions	(196,712)	(130,490)	(150,448)	
<b>Total Revenues</b>	<b>\$ 311,728</b>	<b>\$ 429,338</b>	<b>\$ 409,380</b>	
<b>Expenditures</b>				
Supplies	32,317	5,000	5,000	
Services	413,940	544,776	544,776	
<b>Total Expenditures</b>	<b>\$ 446,257</b>	<b>\$ 549,776</b>	<b>\$ 549,776</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(134,529)</b>	<b>(120,438)</b>	<b>(140,396)</b>	
<b>Beginning Balance</b>	<b>11,338,416</b>	<b>11,203,887</b>	<b>11,083,449</b>	
<b>Ending Balance</b>	<b>\$ 11,203,887</b>	<b>\$ 11,083,449</b>	<b>\$ 10,943,053</b>	

**Management Narrative :**

The Mandate Block Grant supports mandated activities pursuant to Government Code Section 17581.6, and are in-lieu-of filing individual reimbursement claims.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 02X1 TRANSPORTATION SUPPORT	Branch : Business Services	Branch Head :	Richard De Nava
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	843,584	843,584	843,583	
Local Revenue	3,787,451	6,375,855	6,107,896	
Contributions	1,972,280	2,134,402	2,134,402	
<b>Total Revenues</b>	<b>\$ 6,603,315</b>	<b>\$ 9,353,841</b>	<b>\$ 9,085,881</b>	
<b>Expenditures</b>				
Classified Salaries	525,903	544,874	567,331	5.4900
Employee Benefits	229,109	249,393	266,438	
Supplies	3,270	3,478	3,478	
Services	5,775,740	8,483,545	8,177,836	
Indirect Cost	69,818	72,551	70,798	
<b>Total Expenditures</b>	<b>\$ 6,603,840</b>	<b>\$ 9,353,841</b>	<b>\$ 9,085,881</b>	<b>5.4900</b>
<b>Revenues Less Expenditures</b>	<b>(525)</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>4,934</b>	<b>4,410</b>	<b>4,410</b>	
<b>Ending Balance</b>	<b>\$ 4,410</b>	<b>\$ 4,410</b>	<b>\$ 4,410</b>	

**Management Narrative :**

Provides transportation support for special education students in the east valley and west end regions. This support consists of transporting students from home to SBCSS programs, routing and scheduling, and communicating with parents and district staff.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 5009 MULTIMEDIA	Branch : Business Services	Branch Head : Richard De Nava
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	0	11,285	0	
Contributions	978,624	1,047,980	1,033,083	
<b>Total Revenues</b>	<b>\$ 978,624</b>	<b>\$ 1,059,265</b>	<b>\$ 1,033,083</b>	
<b>Expenditures</b>				
Classified Salaries	586,929	637,022	636,978	5.5000
Employee Benefits	261,888	287,778	303,605	
Supplies	59,918	45,494	24,980	
Services	50,880	68,148	47,581	
Capital Outlay	19,009	19,939	19,939	
Indirect Cost	0	884	0	
<b>Total Expenditures</b>	<b>\$ 978,624</b>	<b>\$ 1,059,265</b>	<b>\$ 1,033,083</b>	<b>5.5000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	27,266	14,430	14,430	
Contributions	189,926	213,750	254,125	
<b>Total Revenues</b>	<b>\$ 217,191</b>	<b>\$ 228,180</b>	<b>\$ 268,555</b>	
<b>Expenditures</b>				
Classified Salaries	117,974	148,206	155,713	2.0000
Employee Benefits	60,554	72,028	76,854	
Supplies	54,472	51,800	51,800	
Services	(15,809)	(43,854)	(15,812)	
<b>Total Expenditures</b>	<b>\$ 217,191</b>	<b>\$ 228,180</b>	<b>\$ 268,555</b>	<b>2.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides print 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	0	20,319	0	
Contributions	1,244,866	1,546,622	1,631,149	
<b>Total Revenues</b>	<b>\$ 1,244,866</b>	<b>\$ 1,566,941</b>	<b>\$ 1,631,149</b>	
<b>Expenditures</b>				
Classified Salaries	765,888	897,421	922,627	7.7300
Employee Benefits	312,955	358,428	399,022	
Supplies	43,421	29,687	64,687	
Services	115,535	279,813	244,813	
Capital Outlay	7,068	0	0	
Indirect Cost	0	1,592	0	
<b>Total Expenditures</b>	<b>\$ 1,244,866</b>	<b>\$ 1,566,941</b>	<b>\$ 1,631,149</b>	<b>7.7300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Responsible for the external and internal communication programs for the organization. This includes media public relations, community and public information, and administration of the organization's 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	31,290	259,849	250,000	
<b>Total Revenues</b>	<b>\$ 31,290</b>	<b>\$ 259,849</b>	<b>\$ 250,000</b>	
<b>Expenditures</b>				
Certificated Salaries	5,823	9,469	12,001	0.0000
Employee Benefits	265	380	481	
Supplies	331	29,100	29,100	
Services	24,872	220,900	208,418	
<b>Total Expenditures</b>	<b>\$ 31,290</b>	<b>\$ 259,849</b>	<b>\$ 250,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 : 5115 BUSINESS ADVISORY SERVICES	Branch : Business Services	Branch Head :	Richard De Nava
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	0	23,914	0	
Local Revenue	65,000	76,160	76,160	
Contributions	2,920,447	3,471,469	3,346,366	
<b>Total Revenues</b>	<b>\$ 2,985,447</b>	<b>\$ 3,571,543</b>	<b>\$ 3,422,526</b>	
<b>Expenditures</b>				
Classified Salaries	1,997,927	2,229,816	2,179,314	17.0000
Employee Benefits	865,708	997,353	962,752	
Supplies	16,954	100,448	53,543	
Services	108,075	251,691	256,047	
Capital Outlay	0	19,100	0	
Indirect Cost	288	5,266	0	
<b>Total Expenditures</b>	<b>\$ 2,988,952</b>	<b>\$ 3,603,674</b>	<b>\$ 3,451,656</b>	<b>17.0000</b>
<b>Revenues Less Expenditures</b>	<b>(3,505)</b>	<b>(32,131)</b>	<b>(29,130)</b>	
<b>Beginning Balance</b>	<b>152,085</b>	<b>148,580</b>	<b>116,449</b>	
<b>Ending Balance</b>	<b>\$ 148,580</b>	<b>\$ 116,449</b>	<b>\$ 87,319</b>	

**Management Narrative :**

Business Advisory Services (BAS) is responsible for monitoring the financial status of school districts and ROC/P's in San Bernardino County.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	544,459	370,000	370,000	
Contributions	0	311,738	311,738	
<b>Total Revenues</b>	<b>\$ 544,459</b>	<b>\$ 681,738</b>	<b>\$ 681,738</b>	
<b>Expenditures</b>				
Classified Salaries	314,262	348,618	370,799	3.0000
Employee Benefits	137,991	154,148	165,736	
Supplies	233	2,137	2,137	
Services	56,908	176,835	178,648	
<b>Total Expenditures</b>	<b>\$ 509,394</b>	<b>\$ 681,738</b>	<b>\$ 717,320</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>35,065</b>	<b>0</b>	<b>(35,582)</b>	
<b>Beginning Balance</b>	<b>60,360</b>	<b>95,425</b>	<b>95,425</b>	
<b>Ending Balance</b>	<b>\$ 95,425</b>	<b>\$ 95,425</b>	<b>\$ 59,843</b>	

**Management Narrative :**

Oversees charter school compliance within San Bernardino County in accordance with Ed. Code.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 5120 CHIEF BUSINESS OFFICER	Branch : Business Services	Branch Head :	Richard De Nava
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	710,776	782,963	780,280	
<b>Total Revenues</b>	<b>\$ 710,776</b>	<b>\$ 782,963</b>	<b>\$ 780,280</b>	
<b>Expenditures</b>				
Classified Salaries	425,253	447,351	437,892	2.5000
Employee Benefits	168,929	185,381	192,157	
Supplies	13,096	27,112	26,034	
Services	103,499	123,119	124,197	
<b>Total Expenditures</b>	<b>\$ 710,776</b>	<b>\$ 782,963</b>	<b>\$ 780,280</b>	<b>2.5000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Chief Business Officer is responsible for administering the Business Services Branch, which provides for the business and 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	77,065	290,248	22,142	
Contributions	4,231,892	5,078,893	5,759,143	
<b>Total Revenues</b>	<b>\$ 4,308,957</b>	<b>\$ 5,369,141</b>	<b>\$ 5,781,285</b>	
<b>Expenditures</b>				
Classified Salaries	2,798,741	3,394,845	3,642,572	36.0100
Employee Benefits	1,268,591	1,598,005	1,784,920	
Supplies	88,210	139,879	139,879	
Services	147,085	213,674	213,914	
Indirect Cost	6,331	22,738	0	
<b>Total Expenditures</b>	<b>\$ 4,308,957</b>	<b>\$ 5,369,141</b>	<b>\$ 5,781,285</b>	<b>36.0100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides general accounting, payroll, budget development, accounts payable, accounts receivable, and fiscal management reporting functions for the organization.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	1,277,597	1,277,739	1,435,821	
<b>Total Revenues</b>	<b>\$ 1,277,597</b>	<b>\$ 1,277,739</b>	<b>\$ 1,435,821</b>	
<b>Expenditures</b>				
Classified Salaries	767,237	811,404	885,482	11.6000
Employee Benefits	398,517	419,635	503,639	
Supplies	60,919	45,405	45,405	
Services	50,924	(7,261)	(7,134)	
Capital Outlay	0	8,556	8,429	
<b>Total Expenditures</b>	<b>\$ 1,277,597</b>	<b>\$ 1,277,739</b>	<b>\$ 1,435,821</b>	<b>11.6000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Receives shipments and distributes equipment and supplies to sites; moves classroom and office furniture and equipment; manages surplus items, archives, material storage and disposal; maintains inventory records 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	0	50,845	0	
Local Revenue	111,810	60,000	120,000	
Contributions	3,781,880	4,317,623	4,324,016	
<b>Total Revenues</b>	<b>\$ 3,893,689</b>	<b>\$ 4,428,468</b>	<b>\$ 4,444,016</b>	
<b>Expenditures</b>				
Classified Salaries	2,437,740	2,736,005	2,767,180	30.0000
Employee Benefits	1,203,300	1,379,931	1,438,612	
Supplies	133,455	173,187	99,476	
Services	119,195	125,323	138,748	
Capital Outlay	0	10,039	0	
Indirect Cost	0	3,983	0	
<b>Total Expenditures</b>	<b>\$ 3,893,689</b>	<b>\$ 4,428,468</b>	<b>\$ 4,444,016</b>	<b>30.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Performs audit and approval functions required of both the County Auditor/Treasurer/Controller/Tax Collector and the 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	58,432	675,800	675,800	
<b>Total Revenues</b>	<b>\$ 58,432</b>	<b>\$ 675,800</b>	<b>\$ 675,800</b>	
<b>Expenditures</b>				
Services	58,432	675,800	675,800	
<b>Total Expenditures</b>	<b>\$ 58,432</b>	<b>\$ 675,800</b>	<b>\$ 675,800</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Legal costs for the general operation of the organization, including personnel-related legal services.
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**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	87,161	34,802	12,864	
Contributions	173,053	261,377	309,319	
<b>Total Revenues</b>	<b>\$ 260,213</b>	<b>\$ 296,179</b>	<b>\$ 322,183</b>	
<b>Expenditures</b>				
Certificated Salaries	223,392	225,989	250,989	0.0000
Employee Benefits	30,446	30,077	31,830	
Supplies	0	4,565	4,565	
Services	6,375	35,548	34,799	
<b>Total Expenditures</b>	<b>\$ 260,213</b>	<b>\$ 296,179</b>	<b>\$ 322,183</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

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 & LEGISLATION	Branch : Business Services	Branch Head : Richard De Nava
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	424,762	475,032	513,820	
<b>Total Revenues</b>	<b>\$ 424,762</b>	<b>\$ 475,032</b>	<b>\$ 513,820</b>	
<b>Expenditures</b>				
Classified Salaries	217,326	228,241	247,672	1.4000
Employee Benefits	73,711	85,991	91,328	
Supplies	2,721	3,025	5,106	
Services	131,003	157,775	169,714	
<b>Total Expenditures</b>	<b>\$ 424,762</b>	<b>\$ 475,032</b>	<b>\$ 513,820</b>	<b>1.4000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	29,435	124,744	95,306	
<b>Total Revenues</b>	<b>\$ 29,435</b>	<b>\$ 124,744</b>	<b>\$ 95,306</b>	
<b>Expenditures</b>				
Classified Salaries	18,794	28,231	13,738	0.0000
Employee Benefits	856	1,207	551	
Supplies	0	619	1,646	
Services	9,785	94,687	79,371	
<b>Total Expenditures</b>	<b>\$ 29,435</b>	<b>\$ 124,744</b>	<b>\$ 95,306</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	34,550	36,475	36,475	
<b>Total Revenues</b>	<b>\$ 34,550</b>	<b>\$ 36,475</b>	<b>\$ 36,475</b>	
<b>Expenditures</b>				
Supplies	0	0	400	
Services	22,503	65,503	64,703	
<b>Total Expenditures</b>	<b>\$ 22,503</b>	<b>\$ 65,503</b>	<b>\$ 65,103</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>12,047</b>	<b>(29,028)</b>	<b>(28,628)</b>	
<b>Beginning Balance</b>	<b>127,673</b>	<b>139,719</b>	<b>110,691</b>	
<b>Ending Balance</b>	<b>\$ 139,719</b>	<b>\$ 110,691</b>	<b>\$ 82,063</b>	

**Management Narrative :**

San Bernardino County District Advocates for Better Schools (SANDABS) 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	2,410,740	2,684,221	2,700,986	
<b>Total Revenues</b>	<b>\$ 2,410,740</b>	<b>\$ 2,684,221</b>	<b>\$ 2,700,986</b>	
<b>Expenditures</b>				
Classified Salaries	706,244	756,488	824,087	7.9500
Employee Benefits	336,661	367,733	416,899	
Supplies	93,991	73,388	88,764	
Services	1,043,820	1,165,192	1,141,499	
Capital Outlay	34,850	128,816	54,250	
Indirect Cost	195,174	192,604	175,487	
<b>Total Expenditures</b>	<b>\$ 2,410,740</b>	<b>\$ 2,684,221</b>	<b>\$ 2,700,986</b>	<b>7.9500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>435,641</b>	<b>435,641</b>	<b>435,641</b>	
<b>Ending Balance</b>	<b>\$ 435,641</b>	<b>\$ 435,641</b>	<b>\$ 435,641</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	2,999,388	3,024,113	3,124,042	
<b>Total Revenues</b>	<b>\$ 2,999,388</b>	<b>\$ 3,024,113</b>	<b>\$ 3,124,042</b>	
<b>Expenditures</b>				
Classified Salaries	997,342	1,019,608	1,066,731	14.3000
Employee Benefits	513,919	555,192	598,817	
Supplies	47,941	52,721	52,937	
Services	1,418,957	1,396,592	1,405,557	
Capital Outlay	21,229	0	0	
<b>Total Expenditures</b>	<b>\$ 2,999,388</b>	<b>\$ 3,024,113</b>	<b>\$ 3,124,042</b>	<b>14.3000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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.
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**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	122,994	958,610	0	
Contributions	1,712,717	2,057,269	2,159,316	
<b>Total Revenues</b>	<b>\$ 1,835,711</b>	<b>\$ 3,015,879</b>	<b>\$ 2,159,316</b>	
<b>Expenditures</b>				
Classified Salaries	1,086,467	1,266,988	1,332,045	13.2500
Employee Benefits	509,600	623,881	667,871	
Supplies	34,664	56,224	39,910	
Services	108,962	376,490	119,490	
Capital Outlay	93,605	669,659	0	
Indirect Cost	2,414	22,637	0	
<b>Total Expenditures</b>	<b>\$ 1,835,711</b>	<b>\$ 3,015,879</b>	<b>\$ 2,159,316</b>	<b>13.2500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Business Support Services provides a variety of business services including facilities planning, maintenance, operations, transportation, purchasing, and 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	1,038,206	1,157,043	1,340,342	
<b>Total Revenues</b>	<b>\$ 1,038,206</b>	<b>\$ 1,157,043</b>	<b>\$ 1,340,342</b>	
<b>Expenditures</b>				
Classified Salaries	642,715	688,603	688,904	6.8300
Employee Benefits	278,820	319,740	326,800	
Supplies	35,050	16,330	14,463	
Services	81,622	132,370	310,175	
<b>Total Expenditures</b>	<b>\$ 1,038,206</b>	<b>\$ 1,157,043</b>	<b>\$ 1,340,342</b>	<b>6.8300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Intergovernmental Relations provides legislative services and fosters communication and collaboration with federal, state, and local government representatives, agencies, and education partners on behalf of SBCSS. Provides oversight of the Williams Settlement annual monitoring requirements.



# EDUCATION SUPPORT SERVICES

**Tracy Chambers**  
Assistant Superintendent

## AT A GLANCE

Education Support Services (ESS) provides transformative professional development and technical assistance to districts to support rigorous and engaging education, leading to college and career success for our diverse students.

Following the Cradle to Career Roadmap, the California Standards, the need for students accomplished in 21st Century Skills, the critical nature of equity and access to high quality education for all, the need for transformative administrative leadership, and in response to the needs of our districts provided through their Local Control Accountability Plans (LCAP) and other key district sources, ESS provides services linked to the eight LCAP priority areas.

ESS is grounded in the use of data to move the needle for students. In all its work, ESS is informed by countywide, distric and community partnerships.

### 2024-25 BUDGET PRIORITIES:

- Strategic planning for Local Educational Agencies (LEAs), school sites and charter schools
- Supporting low-performing LEAs, school sites and charter schools
- Instructional practices and coaching supports
- Collaboration and connection with community partners

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Curriculum/Instruction and Academic Enrichment	4,593,190	5,089,111	5,200,123	5,521,669	17.40
College and Career Success	3,373,944	3,532,934	3,348,098	3,348,098	14.00
Early Education and Development	5,697,339	5,063,320	2,994,154	3,452,746	7.09
Education Support Services	3,395,255	3,418,538	1,536,826	1,602,813	6.18
LCAP Advisory and Support Services	19,822,611	11,828,859	8,825,324	8,831,722	16.30
Leadership and Outreach	4,650,997	4,542,817	3,381,464	3,502,549	13.90

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Education Support Services

Branch Head: Tracy Chambers

**Type: Restricted**

MG	Description	2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0350	COMPREHENSIVE SUPPORT & IMPROV	0	1,031,166	1,031,166	0	666,114	666,114	0	413,386	413,386	0
0351	CSI IMPLEMENTATION	0	374,148	374,148	0	546,476	546,476	0	409,091	409,091	0
0353	UPK PLANNING & IMPLEMENTATION	1,020,000	1,020,000	2,987	2,037,013	1,020,000	258,175	2,798,838	0	402,953	2,395,885
0354	EARLY EDUCATION TEACHER DEV GRA	0	170,601	170,601	0	1,537,408	1,537,408	0	2,075,248	2,075,248	0
0359	COMP LITERACY STATE DEV GRANT	0	1,629,273	1,629,273	0	2,523,412	2,523,412	0	263,468	263,468	0
0362	VISION 2 READ	163,997	0	25,440	138,557	1,000	60,005	79,552	0	50,661	28,891
319A	SOS EXPANDED LEARNING-ASES	0	145,913	145,913	0	209,110	209,110	0	158,127	158,127	0
319B	SOS EXPANDED LEARNING-21ST CENTU	0	130,263	130,263	0	239,142	239,142	0	170,673	170,673	0
319C	STEAM-EXPANDED LEARNING	0	18,794	18,794	0	54,940	54,940	0	34,500	34,500	0
319D	STEAM-NEXT GEN STANDARDS	0	77,765	77,765	0	104,213	104,213	0	80,500	80,500	0
319E	EXPANDED LEARNING OPPORTUNITIES	0	18,640	18,640	0	532,819	532,819	0	367,639	367,639	0
331A	TITLE III ENGLISH LEARNER	52,028	88,676	140,704	0	87,300	85,983	1,317	87,300	82,193	6,424
6110	ASSISTANT SUPERINTENDENT ESS	0	1,075,179	1,075,179	0	1,861,128	1,861,128	0	125,011	125,011	0
<b>Total Restricted</b>		<b>1,236,025</b>	<b>5,780,417</b>	<b>4,840,872</b>	<b>2,175,571</b>	<b>9,383,062</b>	<b>8,678,925</b>	<b>2,879,708</b>	<b>4,184,943</b>	<b>4,633,450</b>	<b>2,431,201</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Education Support Services

Branch Head: Tracy Chambers

<b>Type: Unrestricted</b>		<b>2022-23 Actuals</b>				<b>2023-24 Estimated Actuals</b>			<b>2024-25 Proposed Budget</b>		
<b>MG</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>
0168	AFTER SCHOOL WORKSHOPS	18,184	19,795	877	37,102	2,000	10,416	28,686	20,575	10,326	38,935
0330	SB COUNTY MUSIC EDUCATORS ASSOCI	18,186	5,215	8,079	15,322	6,500	16,147	5,675	6,500	12,175	0
0349	LEADERSHIP & OUTREACH WORKSHOP	280,219	454,708	339,868	395,059	522,637	381,210	536,486	10,000	141,334	405,152
0363	EARLY EDUCATION AND DEVELOPMEN	21,724	20,425	(59,645)	101,794	15,124	83,925	32,993	28,850	33,828	28,015
311F	ELA/LITERACY	117,269	8,500	5,941	119,828	61,500	67,502	113,826	21,500	58,536	76,790
331B	MULTILINGUAL EDUCATION	364,470	274,007	259,746	378,731	100,000	395,196	83,535	130,000	196,946	16,589
352A	SOCIAL SCIENCE/HISTORY WORKSHOP	175,279	(47,050)	19,576	108,653	24,000	48,693	83,960	24,000	53,567	54,393
361A	CURR/INSTR/ACADEMIC ENRICHMENT	190,138	111,405	84,029	217,513	22,590	123,109	116,994	18,900	72,433	63,461
371A	TK-12 SCIENCE/NEXT GEN STANDARDS	8,903	24,250	14,831	18,322	50,000	49,109	19,213	36,500	35,208	20,505
5063	SYSTEMS OF SUPPORT	3,775	1,562,613	1,537,747	28,641	17,389,636	9,371,914	8,046,363	6,800,000	6,800,000	8,046,363
6110	ASSISTANT SUPERINTENDENT ESS	0	1,234,692	1,234,692	0	1,008,393	1,008,393	0	1,359,315	1,359,315	0
6111	ESS FISCAL SERVICES	81,133	0	30,025	51,108	0	(4,983)	56,091	0	32,410	23,681
6140	COLLEGE & CAREER SUCCESS / AVID	0	2,751,937	2,751,937	0	3,532,934	3,532,934	0	3,348,098	3,348,098	0
6150	C&I AND ACADEMIC ENRICHMENT	0	2,875,979	2,875,979	0	3,049,349	3,049,349	0	3,538,223	3,538,223	0
6160	EARLY EDUCATION	0	134,869	134,869	0	600,395	600,395	0	626,588	626,588	0
6180	LCAP - ESS	0	1,418,734	1,418,734	0	1,560,518	1,560,518	0	1,441,938	1,441,938	0
6190	LEADERSHIP & OUTREACH	0	1,022,105	1,022,105	0	1,297,029	1,297,029	0	1,267,174	1,267,174	0
6195	STUDENT EVENTS	0	126,209	114,719	11,489	794,895	806,384	0	863,185	863,185	0
6212	ESS ASST SUPT PROFESSIONAL DEVELO	62,721	22,520	16,682	68,559	750	21,192	48,117	500	457	48,160
6215	MATH WORKSHOPS	517,240	100,819	70,970	547,089	308,738	318,572	537,255	75,000	211,073	401,182
6280	LCAP WORKSHOP	107,884	170,000	191,776	86,109	173,500	197,470	62,139	170,000	176,398	55,741
<b>Total Unrestricted</b>		<b>1,967,125</b>	<b>12,291,732</b>	<b>12,073,539</b>	<b>2,185,319</b>	<b>30,520,488</b>	<b>22,934,474</b>	<b>9,771,333</b>	<b>19,786,846</b>	<b>20,279,212</b>	<b>9,278,967</b>
<b>Total Education Support Services</b>		<b>3,203,150</b>	<b>18,072,150</b>	<b>16,914,411</b>	<b>4,360,889</b>	<b>39,903,550</b>	<b>31,613,399</b>	<b>12,651,040</b>	<b>23,971,789</b>	<b>24,912,662</b>	<b>11,710,167</b>

**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 : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	19,795	2,000	20,575	
<b>Total Revenues</b>	<b>\$ 19,795</b>	<b>\$ 2,000</b>	<b>\$ 20,575</b>	
<b>Expenditures</b>				
Supplies	0	2,100	2,100	
Services	805	7,500	7,500	
Indirect Cost	72	816	726	
<b>Total Expenditures</b>	<b>\$ 877</b>	<b>\$ 10,416</b>	<b>\$ 10,326</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>18,918</b>	<b>(8,416)</b>	<b>10,249</b>	
<b>Beginning Balance</b>	<b>18,184</b>	<b>37,102</b>	<b>28,686</b>	
<b>Ending Balance</b>	<b>\$ 37,102</b>	<b>\$ 28,686</b>	<b>\$ 38,935</b>	

**Management Narrative :**

Cost recovery budget to fund expenses for after school programs.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0330 SB COUNTY MUSIC EDUCATORS ASSOCIATION	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	5,215	6,500	6,500	
<b>Total Revenues</b>	<b>\$ 5,215</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	
<b>Expenditures</b>				
Supplies	44	6,901	5,369	
Services	7,371	7,950	5,950	
Indirect Cost	664	1,296	856	
<b>Total Expenditures</b>	<b>\$ 8,079</b>	<b>\$ 16,147</b>	<b>\$ 12,175</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(2,864)</b>	<b>(9,647)</b>	<b>(5,675)</b>	
<b>Beginning Balance</b>	<b>18,186</b>	<b>15,322</b>	<b>5,675</b>	
<b>Ending Balance</b>	<b>\$ 15,322</b>	<b>\$ 5,675</b>	<b>\$ 0</b>	

**Management Narrative :**

SBCSS partners with 33 districts and the San Bernardino County Music Educators Association to recognize and celebrate the unique and artistic musical talents of students, including Honor Band, and Honor Orchestra.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0349 LEADERSHIP & OUTREACH WORKSHOP	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	454,708	522,637	10,000	
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 454,708</b>	<b>\$ 522,637</b>	<b>\$ 10,000</b>	
<b>Expenditures</b>				
Certificated Salaries	4,709	0	0	0.0000
Classified Salaries	20,729	7,649	0	0.0000
Employee Benefits	3,443	790	0	
Supplies	44,562	24,591	7,500	
Services	238,261	318,315	123,900	
Indirect Cost	28,165	29,865	9,934	
<b>Total Expenditures</b>	<b>\$ 339,868</b>	<b>\$ 381,210</b>	<b>\$ 141,334</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>114,839</b>	<b>141,427</b>	<b>(131,334)</b>	
<b>Beginning Balance</b>	<b>280,219</b>	<b>395,059</b>	<b>536,486</b>	
<b>Ending Balance</b>	<b>\$ 395,059</b>	<b>\$ 536,486</b>	<b>\$ 405,152</b>	

**Management Narrative :**

Supports training for family and community engagement to increase school involvement and support student growth.

**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 : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,031,166	666,114	413,386	
<b>Total Revenues</b>	<b>\$ 1,031,166</b>	<b>\$ 666,114</b>	<b>\$ 413,386</b>	
<b>Expenditures</b>				
Certificated Salaries	240,296	291,836	214,426	1.1500
Classified Salaries	59,093	52,617	35,644	0.3000
Employee Benefits	107,654	116,183	88,910	
Supplies	335,142	23,724	9,000	
Services	204,273	129,570	36,351	
Indirect Cost	84,708	52,184	29,055	
<b>Total Expenditures</b>	<b>\$ 1,031,166</b>	<b>\$ 666,114</b>	<b>\$ 413,386</b>	<b>1.4500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Comprehensive Support and Improvement (CSI) team provides support to schools and districts in reviewing, approving, and providing support to districts and charter schools to address the CSI prompts in the LCAP summary.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0351 CSI IMPLEMENTATION	Branch : Education Support Services	Branch Head :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	374,148	546,476	409,091	
<b>Total Revenues</b>	<b>\$ 374,148</b>	<b>\$ 546,476</b>	<b>\$ 409,091</b>	
<b>Expenditures</b>				
Certificated Salaries	224,299	286,416	233,990	0.9500
Classified Salaries	36,023	51,362	34,620	0.3000
Employee Benefits	74,831	98,058	81,402	
Supplies	0	26,121	3,000	
Services	8,259	41,707	27,325	
Indirect Cost	30,735	42,812	28,754	
<b>Total Expenditures</b>	<b>\$ 374,148</b>	<b>\$ 546,476</b>	<b>\$ 409,091</b>	<b>1.2500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides technical assistance for eligible CSI schools and charters to support building capacity through engagement in the school improvement, implementation, and monitoring process.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0353 UPK PLANNING & IMPLEMENTATION	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	1,020,000	1,020,000	0	
<b>Total Revenues</b>	<b>\$ 1,020,000</b>	<b>\$ 1,020,000</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Certificated Salaries	0	157,640	274,837	1.7500
Employee Benefits	0	54,714	83,506	
Supplies	0	8,000	7,500	
Services	2,741	17,595	8,788	
Indirect Cost	245	20,226	28,322	
<b>Total Expenditures</b>	<b>\$ 2,987</b>	<b>\$ 258,175</b>	<b>\$ 402,953</b>	<b>1.7500</b>
<b>Revenues Less Expenditures</b>	<b>1,017,013</b>	<b>761,825</b>	<b>(402,953)</b>	
<b>Beginning Balance</b>	<b>1,020,000</b>	<b>2,037,013</b>	<b>2,798,838</b>	
<b>Ending Balance</b>	<b>\$ 2,037,013</b>	<b>\$ 2,798,838</b>	<b>\$ 2,395,885</b>	

**Management Narrative :**

Grant funds that may be used to increase capacity and support planning for universal pre-kindergarten system development.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0354 EARLY EDUCATION TEACHER DEV GRANT	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	170,601	1,537,408	2,075,248	
<b>Total Revenues</b>	<b>\$ 170,601</b>	<b>\$ 1,537,408</b>	<b>\$ 2,075,248</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	142,977	0.7500
Classified Salaries	38,326	105,114	112,894	1.2000
Employee Benefits	19,373	56,100	109,844	
Services	98,888	1,349,331	1,598,815	
Indirect Cost	14,014	26,863	110,718	
<b>Total Expenditures</b>	<b>\$ 170,601</b>	<b>\$ 1,537,408</b>	<b>\$ 2,075,248</b>	<b>1.9500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Grant funds that may be used to support the increased need for early educators to fully implement universal pre-kindergarten.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0359 COMP LITERACY STATE DEV GRANT	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,629,273	2,523,412	263,468	
<b>Total Revenues</b>	<b>\$ 1,629,273</b>	<b>\$ 2,523,412</b>	<b>\$ 263,468</b>	
<b>Expenditures</b>				
Certificated Salaries	15,140	60,473	8,738	0.0600
Classified Salaries	136,948	203,450	38,401	0.4300
Employee Benefits	73,501	110,880	24,149	
Supplies	44,409	167,516	124,500	
Services	1,320,085	1,890,280	49,162	
Indirect Cost	39,190	90,813	18,518	
<b>Total Expenditures</b>	<b>\$ 1,629,273</b>	<b>\$ 2,523,412</b>	<b>\$ 263,468</b>	<b>0.4900</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Grant funds that may be used to support the Early Learning Literature Project to advance literacy skills through the use of evidence-based activities and interventions for children ages 0-5.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0362 VISION 2 READ	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	1,000	0	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Supplies	836	12,500	2,800	
Services	22,515	43,000	44,300	
Indirect Cost	2,090	4,505	3,561	
<b>Total Expenditures</b>	<b>\$ 25,440</b>	<b>\$ 60,005</b>	<b>\$ 50,661</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(25,440)</b>	<b>(59,005)</b>	<b>(50,661)</b>	
<b>Beginning Balance</b>	<b>163,997</b>	<b>138,557</b>	<b>79,552</b>	
<b>Ending Balance</b>	<b>\$ 138,557</b>	<b>\$ 79,552</b>	<b>\$ 28,891</b>	

**Management Narrative :**

Supports the countywide Vision 2 Read initiative by raising the bar for literacy in schools and the community.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0363 EARLY EDUCATION AND DEVELOPMENT	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	20,425	11,600	28,850	
Transfers In	0	3,524	0	
<b>Total Revenues</b>	<b>\$ 20,425</b>	<b>\$ 15,124</b>	<b>\$ 28,850</b>	
<b>Expenditures</b>				
Supplies	1,536	5,750	3,250	
Services	(61,181)	71,600	28,200	
Indirect Cost	0	6,575	2,378	
<b>Total Expenditures</b>	<b>\$ (59,645)</b>	<b>\$ 83,925</b>	<b>\$ 33,828</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>80,070</b>	<b>(68,801)</b>	<b>(4,978)</b>	
<b>Beginning Balance</b>	<b>21,724</b>	<b>101,794</b>	<b>32,993</b>	
<b>Ending Balance</b>	<b>\$ 101,794</b>	<b>\$ 32,993</b>	<b>\$ 28,015</b>	

**Management Narrative :**

Early Education and Development coordinates and/or facilitates technical assistance to support high quality educational environments and instructional practices.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 311F ELA/LITERACY	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	32,000	61,500	21,500	
Contributions	(23,500)	0	0	
<b>Total Revenues</b>	<b>\$ 8,500</b>	<b>\$ 61,500</b>	<b>\$ 21,500</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	5,000	0.0000
Classified Salaries	0	4,000	0	0.0000
Employee Benefits	0	413	202	
Supplies	4,650	21,000	13,400	
Services	614	36,800	35,820	
Indirect Cost	677	5,289	4,114	
<b>Total Expenditures</b>	<b>\$ 5,941</b>	<b>\$ 67,502</b>	<b>\$ 58,536</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>2,559</b>	<b>(6,002)</b>	<b>(37,036)</b>	
<b>Beginning Balance</b>	<b>117,269</b>	<b>119,828</b>	<b>113,826</b>	
<b>Ending Balance</b>	<b>\$ 119,828</b>	<b>\$ 113,826</b>	<b>\$ 76,790</b>	

**Management Narrative :**

Provides literacy guidance, support, training, and coaching services to districts and educators regarding curriculum standards and frameworks.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 319A SOS EXPANDED LEARNING-ASES	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	145,913	209,110	158,127	
<b>Total Revenues</b>	<b>\$ 145,913</b>	<b>\$ 209,110</b>	<b>\$ 158,127</b>	
<b>Expenditures</b>				
Classified Salaries	66,333	72,557	60,530	0.7000
Employee Benefits	30,243	35,649	33,439	
Supplies	2,527	23,750	13,750	
Services	34,823	60,772	39,294	
Indirect Cost	11,986	16,382	11,114	
<b>Total Expenditures</b>	<b>\$ 145,913</b>	<b>\$ 209,110</b>	<b>\$ 158,127</b>	<b>0.7000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

State funding that provides TK-8 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 SOS EXPANDED LEARNING-21ST CENTURY	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	130,263	239,142	170,673	
<b>Total Revenues</b>	<b>\$ 130,263</b>	<b>\$ 239,142</b>	<b>\$ 170,673</b>	
<b>Expenditures</b>				
Classified Salaries	66,333	89,107	71,046	0.8000
Employee Benefits	30,243	47,315	38,645	
Supplies	1,209	20,500	12,500	
Services	21,777	63,485	36,486	
Indirect Cost	10,701	18,735	11,996	
<b>Total Expenditures</b>	<b>\$ 130,263</b>	<b>\$ 239,142</b>	<b>\$ 170,673</b>	<b>0.8000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Federal funding that provides technical assistance to 21st Century Community Learning Center 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 STEAM-EXPANDED LEARNING	Branch : Education Support Services	Branch Head :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	18,794	54,940	34,500	
<b>Total Revenues</b>	<b>\$ 18,794</b>	<b>\$ 54,940</b>	<b>\$ 34,500</b>	
<b>Expenditures</b>				
Supplies	5,648	1,710	371	
Services	11,602	48,926	31,704	
Indirect Cost	1,544	4,304	2,425	
<b>Total Expenditures</b>	<b>\$ 18,794</b>	<b>\$ 54,940</b>	<b>\$ 34,500</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

State funding for TK-12 facilitation, training, and coaching of Next Generation Science Standards in after school programs to create coherence with the school day. Supports the efforts of increasing the quality of expanded learning programs 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 STEAM-NEXT GEN STANDARDS	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	77,765	104,213	80,500	
<b>Total Revenues</b>	<b>\$ 77,765</b>	<b>\$ 104,213</b>	<b>\$ 80,500</b>	
<b>Expenditures</b>				
Supplies	17,664	17,455	7,848	
Services	53,713	78,594	66,994	
Indirect Cost	6,388	8,164	5,658	
<b>Total Expenditures</b>	<b>\$ 77,765</b>	<b>\$ 104,213</b>	<b>\$ 80,500</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Federal funding for facilitation, training, and coaching of Next Generation Science Standards in after school programs to create coherence with the school day. Supports the efforts of increasing the quality of expanded learning programs to expand the STEAM Hubs into other regions.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 319E EXPANDED LEARNING OPPORTUNITIES	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	18,640	532,819	367,639	
<b>Total Revenues</b>	<b>\$ 18,640</b>	<b>\$ 532,819</b>	<b>\$ 367,639</b>	
<b>Expenditures</b>				
Classified Salaries	0	175,433	227,445	1.5000
Employee Benefits	0	74,103	102,791	
Supplies	12,108	35,462	0	
Services	5,000	206,080	11,563	
Indirect Cost	1,531	41,741	25,840	
<b>Total Expenditures</b>	<b>\$ 18,640</b>	<b>\$ 532,819</b>	<b>\$ 367,639</b>	<b>1.5000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides support to increase school district and partner capacity to implement compliant and high-quality expanded learning programs.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 331A TITLE III ENGLISH LEARNER	Branch : Education Support Services	Branch Head :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	88,676	87,300	87,300	
<b>Total Revenues</b>	<b>\$ 88,676</b>	<b>\$ 87,300</b>	<b>\$ 87,300</b>	
<b>Expenditures</b>				
Certificated Salaries	58,952	30,795	32,181	0.1600
Classified Salaries	11,726	11,003	11,414	0.1500
Employee Benefits	24,690	16,658	17,377	
Services	33,778	21,212	15,444	
Indirect Cost	11,559	6,315	5,777	
<b>Total Expenditures</b>	<b>\$ 140,704</b>	<b>\$ 85,983</b>	<b>\$ 82,193</b>	<b>0.3100</b>
<b>Revenues Less Expenditures</b>	<b>(52,028)</b>	<b>1,317</b>	<b>5,107</b>	
<b>Beginning Balance</b>	<b>52,028</b>	<b>0</b>	<b>1,317</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 1,317</b>	<b>\$ 6,424</b>	

**Management Narrative :**

The purpose of the Title III English Learner (EL) Student Program is to ensure that EL students attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 331B MULTILINGUAL EDUCATION	Branch : Education Support Services	Branch Head :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	274,007	100,000	130,000	
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 274,007</b>	<b>\$ 100,000</b>	<b>\$ 130,000</b>	
<b>Expenditures</b>				
Certificated Salaries	34,118	8,001	1,000	0.0000
Classified Salaries	22,032	59,335	7,609	0.1000
Employee Benefits	19,221	22,290	4,436	
Supplies	18,650	32,769	17,300	
Services	144,388	241,841	152,758	
Indirect Cost	21,338	30,960	13,843	
<b>Total Expenditures</b>	<b>\$ 259,746</b>	<b>\$ 395,196</b>	<b>\$ 196,946</b>	<b>0.1000</b>
<b>Revenues Less Expenditures</b>	<b>14,261</b>	<b>(295,196)</b>	<b>(66,946)</b>	
<b>Beginning Balance</b>	<b>364,470</b>	<b>378,731</b>	<b>83,535</b>	
<b>Ending Balance</b>	<b>\$ 378,731</b>	<b>\$ 83,535</b>	<b>\$ 16,589</b>	

**Management Narrative :**

Supports districts with guidance and professional development 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 : 352A SOCIAL SCIENCE/HISTORY WORKSHOP	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	(47,050)	24,000	24,000	
<b>Total Revenues</b>	<b>\$ (47,050)</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	
<b>Expenditures</b>				
Certificated Salaries	0	4,300	5,000	0.0000
Classified Salaries	0	4,000	0	0.0000
Employee Benefits	0	628	202	
Supplies	3,428	12,700	15,000	
Services	14,540	23,250	29,600	
Indirect Cost	1,608	3,815	3,765	
<b>Total Expenditures</b>	<b>\$ 19,576</b>	<b>\$ 48,693</b>	<b>\$ 53,567</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(66,626)</b>	<b>(24,693)</b>	<b>(29,567)</b>	
<b>Beginning Balance</b>	<b>175,279</b>	<b>108,653</b>	<b>83,960</b>	
<b>Ending Balance</b>	<b>\$ 108,653</b>	<b>\$ 83,960</b>	<b>\$ 54,393</b>	

**Management Narrative :**

Provides TK-12 Social Science and History guidance, support, training, and coaching to districts and educators regarding curriculum, standards, and frameworks.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 361A CURR/INSTR/ACADEMIC ENRICHMENT	Branch : Education Support Services	Branch Head :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	32,905	33,900	18,900	
Contributions	78,500	(11,310)	0	
<b>Total Revenues</b>	<b>\$ 111,405</b>	<b>\$ 22,590</b>	<b>\$ 18,900</b>	
<b>Expenditures</b>				
Certificated Salaries	60,556	0	0	0.0000
Classified Salaries	0	23,373	0	0.0000
Employee Benefits	18,196	6,500	0	
Supplies	2,346	28,500	8,200	
Services	(5,026)	55,092	59,142	
Indirect Cost	7,956	9,644	5,091	
<b>Total Expenditures</b>	<b>\$ 84,029</b>	<b>\$ 123,109</b>	<b>\$ 72,433</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>27,376</b>	<b>(100,519)</b>	<b>(53,533)</b>	
<b>Beginning Balance</b>	<b>190,138</b>	<b>217,513</b>	<b>116,994</b>	
<b>Ending Balance</b>	<b>\$ 217,513</b>	<b>\$ 116,994</b>	<b>\$ 63,461</b>	

**Management Narrative :**

Funding to support and provide consultants, The Speaker series, institutes, conferences, and symposiums for districts and educators.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 371A TK-12 SCIENCE/NEXT GEN STANDARDS	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	24,250	50,000	36,500	
<b>Total Revenues</b>	<b>\$ 24,250</b>	<b>\$ 50,000</b>	<b>\$ 36,500</b>	
<b>Expenditures</b>				
Classified Salaries	3,637	0	0	0.0000
Employee Benefits	1,480	0	0	
Supplies	0	6,296	3,037	
Services	8,495	38,896	29,696	
Indirect Cost	1,218	3,917	2,475	
<b>Total Expenditures</b>	<b>\$ 14,831</b>	<b>\$ 49,109</b>	<b>\$ 35,208</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>9,419</b>	<b>891</b>	<b>1,292</b>	
<b>Beginning Balance</b>	<b>8,903</b>	<b>18,322</b>	<b>19,213</b>	
<b>Ending Balance</b>	<b>\$ 18,322</b>	<b>\$ 19,213</b>	<b>\$ 20,505</b>	

**Management Narrative :**

Funding is utilized to provide Science/Next Generation Science Standards (NGSS)/STEAM guidance, support, training and coaching to districts and educators regarding curriculum, standards and frameworks.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 5063 SYSTEMS OF SUPPORT	Branch : Education Support Services	Branch Head :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	19,000	0	0	
Contributions	1,543,613	17,389,636	6,800,000	
<b>Total Revenues</b>	<b>\$ 1,562,613</b>	<b>\$ 17,389,636</b>	<b>\$ 6,800,000</b>	
<b>Expenditures</b>				
Certificated Salaries	182,077	785,621	1,081,385	6.0000
Classified Salaries	83,083	194,439	201,885	2.0000
Employee Benefits	103,878	351,145	472,634	
Supplies	21,575	127,500	20,400	
Services	1,020,811	4,464,635	4,545,749	
Transfers Out - Other	0	3,070,092	0	
Indirect Cost	126,323	378,482	477,947	
<b>Total Expenditures</b>	<b>\$ 1,537,747</b>	<b>\$ 9,371,914</b>	<b>\$ 6,800,000</b>	<b>8.0000</b>
<b>Revenues Less Expenditures</b>	<b>24,866</b>	<b>8,017,722</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>3,775</b>	<b>28,641</b>	<b>8,046,363</b>	
<b>Ending Balance</b>	<b>\$ 28,641</b>	<b>\$ 8,046,363</b>	<b>\$ 8,046,363</b>	

**Management Narrative :**

Systems of Support provides differentiated assistance to local educational agencies and charters to address identified performance issues, including disparities in performance among student groups.

**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 : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,075,179	1,861,128	125,011	
Contributions	1,234,692	1,008,393	1,359,315	
<b>Total Revenues</b>	<b>\$ 2,309,871</b>	<b>\$ 2,869,521</b>	<b>\$ 1,484,326</b>	
<b>Expenditures</b>				
Certificated Salaries	718,812	658,275	588,554	2.4800
Classified Salaries	283,925	222,050	331,360	3.1000
Employee Benefits	315,245	296,820	336,020	
Supplies	30,038	146,331	27,523	
Services	873,529	1,400,243	192,082	
Indirect Cost	88,324	145,802	8,787	
<b>Total Expenditures</b>	<b>\$ 2,309,871</b>	<b>\$ 2,869,521</b>	<b>\$ 1,484,326</b>	<b>5.5800</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides high-quality support, partnership, leadership, and professional development activities in all content areas, including operational costs.

**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 :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Classified Salaries	78,189	80,749	71,288	0.6000
Employee Benefits	32,987	34,581	35,360	
Supplies	2,062	7,000	7,000	
Services	(85,679)	(127,313)	(81,238)	
Indirect Cost	2,466	0	0	
<b>Total Expenditures</b>	<b>\$ 30,025</b>	<b>\$ (4,983)</b>	<b>\$ 32,410</b>	<b>0.6000</b>
<hr/>				
<b>Revenues Less Expenditures</b>	<b>(30,025)</b>	<b>4,983</b>	<b>(32,410)</b>	
<b>Beginning Balance</b>	<b>81,133</b>	<b>51,108</b>	<b>56,091</b>	
<b>Ending Balance</b>	<b>\$ 51,108</b>	<b>\$ 56,091</b>	<b>\$ 23,681</b>	

**Management Narrative :**

Collective support to fund ESS fiscal services. The account is reimbursed through contributions from various ESS budgets.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 6140 COLLEGE & CAREER SUCCESS / AVID	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	1,600,319	650,810	370,429	
Contributions	1,151,618	2,882,124	2,977,669	
<b>Total Revenues</b>	<b>\$ 2,751,937</b>	<b>\$ 3,532,934</b>	<b>\$ 3,348,098</b>	
<b>Expenditures</b>				
Certificated Salaries	1,656,914	1,693,987	1,797,515	11.0000
Classified Salaries	132,706	267,999	280,580	3.0000
Employee Benefits	650,982	711,017	762,173	
Supplies	9,406	20,714	24,915	
Services	98,554	811,243	451,741	
Indirect Cost	203,376	27,974	31,174	
<b>Total Expenditures</b>	<b>\$ 2,751,937</b>	<b>\$ 3,532,934</b>	<b>\$ 3,348,098</b>	<b>14.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports districts, school, and community partners in preparing all students for success in their post-secondary journey and the implementation of the AVID College Readiness System. Works collaboratively with other SBCSS departments and community partners to ensure the resources and services developed meet the needs of the community.

**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 : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	660	0	0	
Contributions	2,875,319	3,049,349	3,538,223	
<b>Total Revenues</b>	<b>\$ 2,875,979</b>	<b>\$ 3,049,349</b>	<b>\$ 3,538,223</b>	
<b>Expenditures</b>				
Certificated Salaries	1,651,546	1,803,694	2,131,290	11.4400
Classified Salaries	381,999	337,203	338,355	4.5500
Employee Benefits	753,535	798,531	890,782	
Supplies	5,218	10,724	24,548	
Services	83,681	99,197	153,248	
<b>Total Expenditures</b>	<b>\$ 2,875,979</b>	<b>\$ 3,049,349</b>	<b>\$ 3,538,223</b>	<b>15.9900</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports districts in continuing to develop instructional expertise across content areas.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 6160 EARLY EDUCATION	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	134,869	600,395	626,588	
<b>Total Revenues</b>	<b>\$ 134,869</b>	<b>\$ 600,395</b>	<b>\$ 626,588</b>	
<b>Expenditures</b>				
Certificated Salaries	79,191	347,120	359,938	1.9000
Classified Salaries	20,298	87,149	92,736	1.0000
Employee Benefits	31,402	151,126	158,914	
Supplies	1,873	1,789	750	
Services	2,106	13,211	14,250	
<b>Total Expenditures</b>	<b>\$ 134,869</b>	<b>\$ 600,395</b>	<b>\$ 626,588</b>	<b>2.9000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Department operating budget for basic services in support of early education programs.

**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 : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	1,418,734	1,560,518	1,441,938	
<b>Total Revenues</b>	<b>\$ 1,418,734</b>	<b>\$ 1,560,518</b>	<b>\$ 1,441,938</b>	
<b>Expenditures</b>				
Certificated Salaries	693,031	826,720	768,284	3.8500
Classified Salaries	281,488	255,903	220,880	3.0000
Employee Benefits	378,252	404,595	386,386	
Supplies	16,224	20,909	12,300	
Services	49,739	52,391	54,088	
<b>Total Expenditures</b>	<b>\$ 1,418,734</b>	<b>\$ 1,560,518</b>	<b>\$ 1,441,938</b>	<b>6.8500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Local Control Accountability Plan (LCAP) unit reviews, provides detailed information, supports districts and charter schools in developing the LCAP, provides feedback, and approves school districts' LCAPs. This is the department operating budget for basic services.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 6190 LEADERSHIP & OUTREACH	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	1,022,105	1,297,029	1,267,174	
<b>Total Revenues</b>	<b>\$ 1,022,105</b>	<b>\$ 1,297,029</b>	<b>\$ 1,267,174</b>	
<b>Expenditures</b>				
Certificated Salaries	322,405	338,432	286,437	1.4500
Classified Salaries	379,688	550,821	566,505	5.2000
Employee Benefits	293,673	376,512	379,968	
Supplies	1,146	2,719	2,719	
Services	25,193	28,545	31,545	
<b>Total Expenditures</b>	<b>\$ 1,022,105</b>	<b>\$ 1,297,029</b>	<b>\$ 1,267,174</b>	<b>6.6500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Committed to creative leadership that allows individuals and the organization to foster innovation, inspire engagement, cultivate lifelong learning, and promote adaptability at all levels of the education organization toward continuous improvement.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 6195 STUDENT EVENTS	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	33,875	71,650	80,150	
Contributions	92,334	723,245	783,035	
<b>Total Revenues</b>	<b>\$ 126,209</b>	<b>\$ 794,895</b>	<b>\$ 863,185</b>	
<b>Expenditures</b>				
Certificated Salaries	0	185,058	187,531	1.0000
Classified Salaries	0	181,353	184,408	2.0000
Employee Benefits	0	157,743	165,046	
Supplies	18,952	32,171	45,694	
Services	92,589	244,445	274,872	
Indirect Cost	3,179	5,614	5,634	
<b>Total Expenditures</b>	<b>\$ 114,719</b>	<b>\$ 806,384</b>	<b>\$ 863,185</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>11,489</b>	<b>(11,489)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 11,489</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports student events for activities, such as Reading Rally, History Day, Academic Decathlon, Spelling Bee, and Science Fair.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 6212 ESS ASST SUPT PROFESSIONAL DEVELOPMENT	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	3,181	750	500	
Contributions	19,339	0	0	
<b>Total Revenues</b>	<b>\$ 22,520</b>	<b>\$ 750</b>	<b>\$ 500</b>	
<b>Expenditures</b>				
Classified Salaries	0	4,836	0	0.0000
Employee Benefits	0	507	0	
Supplies	3,503	100	0	
Services	11,809	14,088	425	
Indirect Cost	1,370	1,661	32	
<b>Total Expenditures</b>	<b>\$ 16,682</b>	<b>\$ 21,192</b>	<b>\$ 457</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>5,838</b>	<b>(20,442)</b>	<b>43</b>	
<b>Beginning Balance</b>	<b>62,721</b>	<b>68,559</b>	<b>48,117</b>	
<b>Ending Balance</b>	<b>\$ 68,559</b>	<b>\$ 48,117</b>	<b>\$ 48,160</b>	

**Management Narrative :**

Provides high-quality professional development and support focused on building the capacity of branch team members.

**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 :	Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	309,557	155,000	75,000	
Contributions	(208,738)	153,738	0	
<b>Total Revenues</b>	<b>\$ 100,819</b>	<b>\$ 308,738</b>	<b>\$ 75,000</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	10,000	0.0000
Classified Salaries	10,186	20,000	10,000	0.0000
Employee Benefits	4,925	7,460	3,582	
Supplies	15,108	59,000	35,500	
Services	30,293	207,155	137,155	
Indirect Cost	10,459	24,957	14,836	
<b>Total Expenditures</b>	<b>\$ 70,970</b>	<b>\$ 318,572</b>	<b>\$ 211,073</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>29,849</b>	<b>(9,834)</b>	<b>(136,073)</b>	
<b>Beginning Balance</b>	<b>517,240</b>	<b>547,089</b>	<b>537,255</b>	
<b>Ending Balance</b>	<b>\$ 547,089</b>	<b>\$ 537,255</b>	<b>\$ 401,182</b>	

**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 LCAP WORKSHOP	Branch : Education Support Services	Branch Head : Tracy Chambers
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	170,000	173,500	170,000	
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 170,000</b>	<b>\$ 173,500</b>	<b>\$ 170,000</b>	
<b>Expenditures</b>				
Employee Benefits	7	0	0	
Supplies	0	7,100	3,400	
Services	176,014	174,900	160,600	
Indirect Cost	15,754	15,470	12,398	
<b>Total Expenditures</b>	<b>\$ 191,776</b>	<b>\$ 197,470</b>	<b>\$ 176,398</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(21,776)</b>	<b>(23,970)</b>	<b>(6,398)</b>	
<b>Beginning Balance</b>	<b>107,884</b>	<b>86,109</b>	<b>62,139</b>	
<b>Ending Balance</b>	<b>\$ 86,109</b>	<b>\$ 62,139</b>	<b>\$ 55,741</b>	

**Management Narrative :**

The Local Control and Accountability Plan (LCAP) unit reviews and approves district and charter school LCAPs by providing information, feedback and support. The workshop budget provides additional supports to districts through customizable, requested services or the National Institute for School Leadership (NISL) Executive Development program.

# HUMAN RESOURCES

**William F. Roberts IV**  
Assistant Superintendent



## AT A GLANCE

Human Resources plays a vital role in managing the relationship between San Bernardino County Superintendent of Schools and its employees. Key functions, duties, and responsibilities of Human Resources include: recruitment, hiring, and personnel management; maintaining positive employee relations through collective bargaining and collaboration with employee associations and unions; managing employee benefit programs; supporting employee recognition and staff development initiatives; maintaining employee records and ensuring compliance with relevant laws and regulations; and ensuring fair and equitable compensation for employees.

### 2024-25 BUDGET PRIORITIES:

- Manage and seek new funding opportunities to attract exceptional talent and develop the internal workforce
- Collaborate with various branches to develop paperless workflows
- Continue to develop an online onboarding process

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Human Resources	7,592,470	7,905,209	7,902,106	7,937,792	39.00
Risk Management	2,542,194	2,542,194	1,209,516	1,209,516	5.00

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Human Resources	Branch Head: William Roberts
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<b>Type: Restricted</b>		<b>2022-23 Actuals</b>				<b>2023-24 Estimated Actuals</b>			<b>2024-25 Proposed Budget</b>		
<b>MG</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>
7026	CLASSIFIED EMPLOYEE PROF DEV	125,390	0	0	125,390	0	37,012	88,378	0	35,686	52,692
7029	CSETCP	81,354	864,000	275,583	669,772	661,944	666,755	664,961	960,000	960,000	664,961
<b>Total Restricted</b>		<b>206,744</b>	<b>864,000</b>	<b>275,583</b>	<b>795,162</b>	<b>661,944</b>	<b>703,767</b>	<b>753,339</b>	<b>960,000</b>	<b>995,686</b>	<b>717,653</b>

**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	2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
7004	TUITION REIMB-CONF EMPLOYEES	0	2,156	2,156	0	4,000	4,000	0	4,000	4,000	0
7006	RECRUITMENT	0	8,971	8,971	0	35,571	35,571	0	35,571	35,571	0
7008	UNEMPLOYMENT INSURANCE	0	236,417	236,417	0	319,131	319,131	0	365,856	365,856	0
7009	BARGAINED TUITION REIMBURSEMENT	0	33,024	33,024	0	81,014	81,014	0	81,014	81,014	0
7010	BARGAINED TCHRS FOR TOMORROW	0	3,000	3,000	0	18,000	18,000	0	18,000	18,000	0
7015	PERSONNEL SERVICES	6,134	4,868,905	4,868,905	6,134	5,191,850	5,193,850	4,134	5,404,326	5,404,326	4,134
7024	CREDENTIALS	0	844,157	844,157	0	977,933	977,933	0	1,033,339	1,033,339	0
7030	RISK MANAGEMENT SERVICES	0	1,344,868	1,344,868	0	2,542,194	2,542,194	0	1,209,516	1,209,516	0
<b>Total Unrestricted</b>		<b>6,134</b>	<b>7,341,499</b>	<b>7,341,499</b>	<b>6,134</b>	<b>9,169,693</b>	<b>9,171,693</b>	<b>4,134</b>	<b>8,151,622</b>	<b>8,151,622</b>	<b>4,134</b>
<b>Total Human Resources</b>		<b>212,878</b>	<b>8,205,499</b>	<b>7,617,082</b>	<b>801,296</b>	<b>9,831,637</b>	<b>9,875,460</b>	<b>757,473</b>	<b>9,111,622</b>	<b>9,147,308</b>	<b>721,787</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 7004 TUITION REIMB-CONF EMPLOYEES	Branch : Human Resources	Branch Head : William Roberts
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	2,156	4,000	4,000	
<b>Total Revenues</b>	<b>\$ 2,156</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	
<b>Expenditures</b>				
Services	2,156	4,000	4,000	
<b>Total Expenditures</b>	<b>\$ 2,156</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

This program provides confidential SBCSS employees with reimbursement for course, textbooks, and fees for the purpose of acquiring a degree, certificate, or training that enhances an employee's job performance. Verification and approval of reimbursement are required from Human Resources in accordance with SBCSS policy 4353.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 7006 RECRUITMENT	Branch : Human Resources	Branch Head :	William Roberts
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	8,971	35,571	35,571	
<b>Total Revenues</b>	\$ <b>8,971</b>	\$ <b>35,571</b>	\$ <b>35,571</b>	
<b>Expenditures</b>				
Services	8,971	35,571	35,571	
<b>Total Expenditures</b>	\$ <b>8,971</b>	\$ <b>35,571</b>	\$ <b>35,571</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	

**Management Narrative :**

Recruitment includes job fairs and participation in other activities to attract and retain management, classified, and certificated team members. The recruitment process includes multiple web-based platforms.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 7008 UNEMPLOYMENT INSURANCE	Branch : Human Resources	Branch Head :	William Roberts
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	110,185	80,867	80,867	
Contributions	126,232	238,264	284,989	
<b>Total Revenues</b>	<b>\$ 236,417</b>	<b>\$ 319,131</b>	<b>\$ 365,856</b>	
<b>Expenditures</b>				
Classified Salaries	151,813	200,759	195,560	2.0000
Employee Benefits	60,288	86,849	89,429	
Supplies	1,527	3,535	45,530	
Services	3,368	7,833	9,622	
Indirect Cost	19,421	20,155	25,715	
<b>Total Expenditures</b>	<b>\$ 236,417</b>	<b>\$ 319,131</b>	<b>\$ 365,856</b>	<b>2.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

SBCSS receives funding for the administration of the Unemployment Insurance Management System for all employers participating in the School Employees Fund throughout the County. 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 REIMBURSEMENT	Branch : Human Resources	Branch Head : William Roberts
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	33,024	81,014	81,014	
<b>Total Revenues</b>	<b>\$ 33,024</b>	<b>\$ 81,014</b>	<b>\$ 81,014</b>	
<b>Expenditures</b>				
Services	33,024	81,014	81,014	
<b>Total Expenditures</b>	<b>\$ 33,024</b>	<b>\$ 81,014</b>	<b>\$ 81,014</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	3,000	18,000	18,000	
<b>Total Revenues</b>	<b>\$ 3,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	
<b>Expenditures</b>				
Services	3,000	18,000	18,000	
<b>Total Expenditures</b>	<b>\$ 3,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Teachers for Tomorrow program provides financial assistance to CSEA and Teamsters classified employees for the payment of tuition and 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	1,727	24,000	0	
Contributions	4,867,179	5,167,850	5,404,326	
<b>Total Revenues</b>	<b>\$ 4,868,905</b>	<b>\$ 5,191,850</b>	<b>\$ 5,404,326</b>	
<b>Expenditures</b>				
Certificated Salaries	653,477	680,154	692,543	3.0000
Classified Salaries	2,057,600	2,229,071	2,560,649	27.0000
Employee Benefits	1,214,437	1,340,525	1,498,234	
Supplies	54,678	62,465	61,743	
Services	888,713	881,635	591,157	
<b>Total Expenditures</b>	<b>\$ 4,868,905</b>	<b>\$ 5,193,850</b>	<b>\$ 5,404,326</b>	<b>30.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>6,134</b>	<b>6,134</b>	<b>4,134</b>	
<b>Ending Balance</b>	<b>\$ 6,134</b>	<b>\$ 4,134</b>	<b>\$ 4,134</b>	

**Management Narrative :**

Personnel Services provides human resources operational support for over 2,450 SBCSS employees.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	17,120	17,426	17,426	
Contributions	827,037	960,507	1,015,913	
<b>Total Revenues</b>	<b>\$ 844,157</b>	<b>\$ 977,933</b>	<b>\$ 1,033,339</b>	
<b>Expenditures</b>				
Classified Salaries	536,579	606,972	637,549	7.0000
Employee Benefits	263,798	309,072	330,370	
Supplies	16,001	10,807	11,810	
Services	27,779	51,082	53,610	
<b>Total Expenditures</b>	<b>\$ 844,157</b>	<b>\$ 977,933</b>	<b>\$ 1,033,339</b>	<b>7.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Responsible for the audit of certificated assignments, registering Commission on Teacher Credentialing documentation, issuance of Temporary County Certificates, and other credential support for 41 local educational agencies.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 7026 CLASSIFIED EMPLOYEE PROF DEV	Branch : Human Resources	Branch Head :	William Roberts
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Certificated Salaries	0	2,195	2,300	0.0000
Classified Salaries	0	4,110	4,060	0.0000
Employee Benefits	0	2,760	1,768	
Services	0	25,047	25,050	
Indirect Cost	0	2,900	2,508	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 37,012</b>	<b>\$ 35,686</b>	<b>0.0000</b>
<hr/>				
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>(37,012)</b>	<b>(35,686)</b>	
<b>Beginning Balance</b>	<b>125,390</b>	<b>125,390</b>	<b>88,378</b>	
<b>Ending Balance</b>	<b>\$ 125,390</b>	<b>\$ 88,378</b>	<b>\$ 52,692</b>	

**Management Narrative :**

Classified employee professional development.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 7029 CSETCP	Branch : Human Resources	Branch Head : William Roberts
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	864,000	661,944	960,000	
<b>Total Revenues</b>	<b>\$ 864,000</b>	<b>\$ 661,944</b>	<b>\$ 960,000</b>	
<b>Expenditures</b>				
Classified Salaries	0	11,424	0	0.0000
Employee Benefits	0	3,149	0	
Services	261,875	642,604	949,848	
Indirect Cost	13,708	9,578	10,152	
<b>Total Expenditures</b>	<b>\$ 275,583</b>	<b>\$ 666,755</b>	<b>\$ 960,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>588,417</b>	<b>(4,811)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>81,354</b>	<b>669,772</b>	<b>664,961</b>	
<b>Ending Balance</b>	<b>\$ 669,772</b>	<b>\$ 664,961</b>	<b>\$ 664,961</b>	

**Management Narrative :**

Consortium lead for 16 school districts in administering the Classified School Employee Teacher Credentialing Program (CSETCP), which provides reimbursement to classified employees for educational expenses to transition to a teaching position.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	398,150	1,429,611	0	
Local Revenue	0	0	44,174	
Contributions	946,718	1,112,583	1,165,342	
<b>Total Revenues</b>	<b>\$ 1,344,868</b>	<b>\$ 2,542,194</b>	<b>\$ 1,209,516</b>	
<b>Expenditures</b>				
Certificated Salaries	23,763	36,500	0	0.0000
Classified Salaries	872,266	881,005	680,667	5.0000
Employee Benefits	301,697	354,403	307,103	
Supplies	15,301	43,986	39,215	
Services	99,134	1,105,710	182,531	
Indirect Cost	32,707	120,590	0	
<b>Total Expenditures</b>	<b>\$ 1,344,868</b>	<b>\$ 2,542,194</b>	<b>\$ 1,209,516</b>	<b>5.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Processes "risk" identification, analysis, and mitigation. Manages insurance programs (workers' compensation, property, and general liability), policies, procedures, guidance, and training related to risk management, safety, and emergency readiness. Partners with SBCSS leadership, insurance brokers, attorneys, service providers, and state regulatory agencies.



# INNOVATION AND ENGAGEMENT

**Dr. Stephanie Houston**  
Assistant Superintendent

## AT A GLANCE

The work of Innovation and Engagement (IE) focuses on building collaborative efforts with educators, agencies, government, community-based and faith-based organizations, law enforcement, health, business and labor, elected officials, and other organizations to provide personal and academic success opportunities for all students in San Bernardino County – from Cradle to Career. People and the communities they are a part of are deeply impacted by larger systems of influence. True, meaningful engagement requires working collaboratively with and through those who share similar situations, concerns, or challenges.

### 2024-25 BUDGET PRIORITIES:

- A unified approach to success by integrating departments
- A self-sustaining centralized system of support for seamless, accessible, and effective services
- Programs that are strategically aligned with the demands of local business and industry
- An educated and skilled workforce to meet the community’s economic development needs
- Enhanced development, alignment, and implementation of comprehensive systems that support the whole child, school and community

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Children Deserve Success	5,730,617	5,789,088	3,784,978	3,843,739	12.01
Healthy SBCSS	17,732,868	17,963,457	12,680,337	12,839,295	22.01
Innovation and Engagement	937,410	942,835	941,358	1,011,562	3.97
Learning Systems and Supports	5,168,663	5,529,391	4,521,976	4,521,976	12.00
Mountain Desert Career Pathways	2,582,851	2,630,200	2,024,950	2,082,042	2.35
Workforce SBCSS	10,503,352	11,268,224	7,899,937	8,465,382	39.39

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Innovation and Engagement

Branch Head: Stephanie Houston

<b>Type: Restricted</b>		<b>2022-23 Actuals</b>				<b>2023-24 Estimated Actuals</b>			<b>2024-25 Proposed Budget</b>		
<b>MG</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>
0347	CA COMM SCHOOLS PARTNERSHIP	0	0	0	0	2,770,623	2,770,623	0	2,979,368	2,979,368	0
0348	CCSPP COORDINATION GRANT	0	0	0	0	500,000	500,000	0	500,000	500,000	0
0357	EDUCATION FOR HOMELESS CHILDREN	0	266,380	266,380	0	360,251	360,251	0	300,000	300,000	0
0428	TUPE-CTA PROP 56	0	105,319	105,319	0	142,528	142,528	0	110,000	110,000	0
0429	TUPE- CTA PROP 99	0	130,221	130,221	0	186,569	186,569	0	110,000	110,000	0
0430	TUPE TIER II	0	626,855	626,855	0	703,389	703,389	0	703,389	703,389	0
0501	ADULTS IN CORRECTIONAL EDUCATION	1,184,000	412,942	616,193	980,749	535,397	1,100,332	415,814	549,456	965,270	0
0503	CALWORKS	490,597	33,748	9,235	515,110	35,858	143,872	407,096	135,426	122,518	420,004
0504	SBCCD ADULT ED BLOCK GRANT	402,561	605,053	817,316	190,299	574,058	574,058	190,299	598,764	598,764	190,299
0510	PERKINS ROP-ADULTS	0	152,803	152,803	0	230,854	230,854	0	230,855	230,855	0
0525	CTEIG TECHNICAL ASSISTANCE TIER 2	0	0	0	0	3,130,480	3,130,480	0	81,180	81,180	0
0530	STRONG WORKFORCE PROGRAM PATH	416,088	280,486	696,574	0	673,319	673,319	0	395,370	395,370	0
0585	CAREER TECH EDUC INCENTIVE GRANT	0	0	0	0	553,327	553,327	0	109,169	109,169	0
0815	MTN DESERT CAREER PATHWAYS JPA	159,917	522,784	536,914	145,787	569,497	616,846	98,438	617,000	674,092	41,346
0817	MDCP K12 STRONG WORKFORCE PROG	0	0	0	0	1,407,950	1,407,950	0	1,407,950	1,407,950	0
176B	ALLIANCE FOR ED CORP FUNDING	58,466	0	6,644	51,822	0	10,000	41,822	0	5,000	36,822
176C	CA APPRENTICESHIP INITIATIVE	0	109,177	109,177	0	171,985	171,985	0	194,544	194,544	0
176D	CA APPRENTICESHIP INITIATIVE 2	0	5	5	0	164,750	164,750	0	167,240	167,240	0
176P	EDISON INTERNATIONAL GRANT	62,141	19,200	44,502	36,840	19,200	29,348	26,692	19,200	19,200	26,692
176R	LINKED LEARNING HUBS OF EXCELLENC	119,589	0	12,583	107,006	0	12,749	94,257	0	7,500	86,757
357A	HOMELESS EDUCATION DONATIONS	113,649	47,650	5,982	155,316	20,700	47,339	128,677	105,150	105,150	128,677
357R	ARP-HOMELESS CHILDREN/ YOUTH	38,045	315,918	353,963	0	717,403	717,403	0	348,182	348,182	0
4000	HEALTHY SBCSS	0	913,516	913,516	0	1,328,272	1,328,272	0	387,770	387,770	0
4011	FOSTER YOUTH SVCS COORD PROG	0	2,053,030	2,053,030	0	2,575,197	2,575,197	0	2,473,834	2,473,834	0
4039	CALFRESH	0	697,165	697,165	0	897,975	897,975	0	860,475	860,475	0
4041	WORKFORCE DEVELOPMENT GRANT	0	821,916	821,916	0	20,951	20,951	0	20,951	20,951	0
4042	SUBSTANCE ABUSE AND MENTAL HEAL	0	25,051	25,051	0	125,000	125,000	0	90,000	90,000	0
4044	SBHIP-IEHP	0	0	0	0	10,750,092	10,750,092	0	5,863,692	5,863,692	0

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Innovation and Engagement

Branch Head: Stephanie Houston

**Type: Restricted**

MG	Description	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
4046	SBHIP-MOLINA HEALTHCARE	0	0	0	0	1,234,405	1,234,405	0	673,310	673,310	0
4047	CALHOPE PHASE III	0	0	0	0	502,686	502,686	0	502,686	502,686	0
4048	TRANSFORMING TOGETHER-CYBHI	0	0	0	0	1,525,000	1,525,000	0	1,980,000	1,980,000	0
GSPP	GOLDEN STATE PATHWAYS PROGRAM	0	0	0	0	0	0	0	591,314	591,314	0
<b>Total Restricted</b>		<b>3,045,052</b>	<b>8,139,219</b>	<b>9,001,342</b>	<b>2,182,929</b>	<b>32,427,716</b>	<b>33,207,550</b>	<b>1,403,095</b>	<b>23,106,275</b>	<b>23,578,773</b>	<b>930,597</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Innovation and Engagement

Branch Head: Stephanie Houston

**Type: Unrestricted**

MG	Description	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0385	MTSS TRAININGS	153,891	102,500	13,134	243,257	25,000	22,948	245,309	25,000	25,000	245,309
0398	DBH-STUDENT ASSISTANCE PROVIDER	109,738	1,428,484	1,428,484	109,738	1,199,880	1,234,775	74,843	1,386,726	1,387,725	73,844
0399	COMPREHENSIVE HEALTH	1,087,964	880,476	388,948	1,579,492	159,305	635,206	1,103,591	151,305	259,264	995,632
0500	REGIONAL OCCUPATIONAL PROGRAM	0	1,439,551	1,439,551	0	1,776,832	1,776,832	0	2,031,201	2,031,201	0
0508	DEVELOPMENTAL SERVICES PROGRAM	0	490,656	490,656	0	583,440	583,440	0	591,560	591,560	0
0512	PUBLIC SAFETY ACADEMY	0	61,929	61,929	0	64,033	64,033	0	66,139	66,139	0
0520	ROP OPERATIONAL FUNDS	415,946	23,834	30,304	409,476	0	15,190	394,286	0	10,218	384,068
174G	MOCK TRIAL	0	42,618	42,618	0	56,353	56,353	0	56,353	56,353	0
176A	ALLIANCE FOR EDUCATION	0	1,565,308	1,565,308	0	1,645,816	1,645,816	0	1,603,013	1,603,013	0
205R	ROP LOTTERY	1,011,141	0	0	1,011,141	0	57,336	953,805	0	24,601	929,204
357G	HOMELESS EDUCATION SUPPORT	0	30,828	30,828	0	67,587	67,587	0	119,205	119,205	0
4000	HEALTHY SBCSS	0	12,934	12,934	0	15,180	15,180	0	342,719	342,719	0
4010	CHILD WELFARE & ATTENDANCE	0	38,062	38,062	0	44,651	44,651	0	45,268	45,268	0
4011	FOSTER YOUTH SVCS COORD PROG	29,206	10,000	2,082	37,124	0	589	36,535	0	36,535	0
4024	CWA WORKSHOP	59,185	39,410	40,601	57,994	12,165	43,408	26,751	23,817	46,043	4,525
5130	MEDICAL LEADERS OF TOMORROW	0	73,128	73,128	0	112,500	112,500	0	100,000	100,000	0
6130	LEARNING SYSTEMS AND SUPPORT	0	267,224	267,224	0	455,363	455,363	0	514,922	514,922	0
9000	INNOVATION & ENGAGEMENT-ADMIN	0	782,285	782,285	0	837,990	837,990	0	941,358	941,358	0
9010	CHILDREN DESERVE SUCCESS	0	328,183	328,183	0	353,782	353,782	0	369,522	369,522	0
9030	EDUCATION FIRST	70,000	30,000	5,545	94,455	0	5,425	89,030	0	39,030	50,000
<b>Total Unrestricted</b>		<b>2,937,071</b>	<b>7,647,408</b>	<b>7,041,802</b>	<b>3,542,677</b>	<b>7,409,877</b>	<b>8,028,404</b>	<b>2,924,150</b>	<b>8,368,108</b>	<b>8,609,676</b>	<b>2,682,582</b>
<b>Total Innovation and Engagement</b>		<b>5,982,123</b>	<b>15,786,626</b>	<b>16,043,144</b>	<b>5,725,606</b>	<b>39,837,593</b>	<b>41,235,954</b>	<b>4,327,245</b>	<b>31,474,383</b>	<b>32,188,449</b>	<b>3,613,179</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0347 CA COMM SCHOOLS PARTNERSHIP	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	2,770,623	2,979,368	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 2,770,623</b>	<b>\$ 2,979,368</b>	
<b>Expenditures</b>				
Certificated Salaries	0	582,099	734,513	4.0000
Classified Salaries	0	204,843	294,748	3.0000
Employee Benefits	0	291,271	404,562	
Supplies	0	20,000	41,509	
Services	0	1,568,767	1,363,879	
Indirect Cost	0	103,643	140,157	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 2,770,623</b>	<b>\$ 2,979,368</b>	<b>7.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Grant funding to establish California Community Schools Partnership Program (CCSPP) Regional Transformational/Technical Assistance Center (RTAC) to provide assistance to applicants and grant recipients seeking to establish or expand community schools.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0348 CCSPP COORDINATION GRANT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	500,000	500,000	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	
<b>Expenditures</b>				
Certificated Salaries	0	135,924	220,081	1.2100
Classified Salaries	0	13,445	18,547	0.2000
Employee Benefits	0	53,403	101,809	
Supplies	0	36,890	2,000	
Services	0	221,167	126,144	
Indirect Cost	0	39,171	31,419	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>1.4100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

California Community Schools Partnership Program (CCSPP) Coordination Grant supports the coordination of the county-level government agencies, non-profit community based organizations, and other external partners to support community school implementation.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0357 EDUCATION FOR HOMELESS CHILDREN/YOUTH	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	266,380	360,251	300,000	
<b>Total Revenues</b>	<b>\$ 266,380</b>	<b>\$ 360,251</b>	<b>\$ 300,000</b>	
<b>Expenditures</b>				
Classified Salaries	155,045	165,495	165,573	1.3000
Employee Benefits	64,499	69,458	73,017	
Supplies	2,333	24,393	2,882	
Services	22,620	72,683	37,442	
Indirect Cost	21,883	28,222	21,086	
<b>Total Expenditures</b>	<b>\$ 266,380</b>	<b>\$ 360,251</b>	<b>\$ 300,000</b>	<b>1.3000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Homeless Education Program ensures the educational rights and protections of children and youth experiencing homelessness ensuring access to the same free, appropriate education as provided to other children and youth. (McKinney-Vento Act).

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0385 MTSS TRAININGS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	102,500	25,000	25,000	
<b>Total Revenues</b>	<b>\$ 102,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	
<b>Expenditures</b>				
Supplies	4,451	5,200	5,200	
Services	7,604	15,950	18,043	
Indirect Cost	1,079	1,798	1,757	
<b>Total Expenditures</b>	<b>\$ 13,134</b>	<b>\$ 22,948</b>	<b>\$ 25,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>89,366</b>	<b>2,052</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>153,891</b>	<b>243,257</b>	<b>245,309</b>	
<b>Ending Balance</b>	<b>\$ 243,257</b>	<b>\$ 245,309</b>	<b>\$ 245,309</b>	

**Management Narrative :**

Grant award budget for all COE services aligned to the CA Multi Tiered System of Support (MTSS) subgrants that result in direct services to LEAs and capacity building services for SBCSS as a participating COE.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0398 DBH-STUDENT ASSISTANCE PROVIDER	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	947,734	830,900	1,032,452	
Contributions	480,749	368,980	354,274	
<b>Total Revenues</b>	<b>\$ 1,428,484</b>	<b>\$ 1,199,880</b>	<b>\$ 1,386,726</b>	
<b>Expenditures</b>				
Certificated Salaries	538,105	537,121	421,269	2.5000
Classified Salaries	184,123	147,157	274,353	3.0000
Employee Benefits	284,503	274,160	296,377	
Supplies	47,932	12,844	1,200	
Services	256,474	166,760	297,058	
Indirect Cost	117,347	96,733	97,468	
<b>Total Expenditures</b>	<b>\$ 1,428,484</b>	<b>\$ 1,234,775</b>	<b>\$ 1,387,725</b>	<b>5.5000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>(34,895)</b>	<b>(999)</b>	
<b>Beginning Balance</b>	<b>109,738</b>	<b>109,738</b>	<b>74,843</b>	
<b>Ending Balance</b>	<b>\$ 109,738</b>	<b>\$ 74,843</b>	<b>\$ 73,844</b>	

**Management Narrative :**

SBCSS supports the San Bernardino County Department of Behavioral Health's Student Assistance Providers co-located at districts with professional development. SBCSS provides suicide prevention support and training as well as intervention support.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0399    COMPREHENSIVE HEALTH	Branch :    Innovation and Engagement	Branch Head :    Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	907,318	159,305	151,305	
Contributions	(26,842)	0	0	
<b>Total Revenues</b>	<b>\$ 880,476</b>	<b>\$ 159,305</b>	<b>\$ 151,305</b>	
<b>Expenditures</b>				
Certificated Salaries	61,082	9,987	0	0.0000
Classified Salaries	33,042	2,870	0	0.0000
Employee Benefits	37,657	3,908	133	
Supplies	3,867	58,183	35,157	
Services	221,349	510,495	205,846	
Indirect Cost	31,951	49,763	18,128	
<b>Total Expenditures</b>	<b>\$ 388,948</b>	<b>\$ 635,206</b>	<b>\$ 259,264</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>491,528</b>	<b>(475,901)</b>	<b>(107,959)</b>	
<b>Beginning Balance</b>	<b>1,087,964</b>	<b>1,579,492</b>	<b>1,103,591</b>	
<b>Ending Balance</b>	<b>\$ 1,579,492</b>	<b>\$ 1,103,591</b>	<b>\$ 995,632</b>	

**Management Narrative :**

Provides consultations, technical assistance, professional development, 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 TUPE-CTA PROP 56	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	105,319	142,528	110,000	
<b>Total Revenues</b>	<b>\$ 105,319</b>	<b>\$ 142,528</b>	<b>\$ 110,000</b>	
<b>Expenditures</b>				
Certificated Salaries	214	0	0	0.0000
Classified Salaries	60,202	58,827	62,143	0.6000
Employee Benefits	29,060	28,266	30,273	
Supplies	205	3,000	85	
Services	6,986	41,269	9,768	
Indirect Cost	8,652	11,166	7,731	
<b>Total Expenditures</b>	<b>\$ 105,319</b>	<b>\$ 142,528</b>	<b>\$ 110,000</b>	<b>0.6000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides tobacco prevention resource information, consultation and technical assistance, teacher training, and program assistance for districts, utilizing proposition 56 funding.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0429 TUPE- CTA PROP 99	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	130,221	186,569	110,000	
<b>Total Revenues</b>	<b>\$ 130,221</b>	<b>\$ 186,569</b>	<b>\$ 110,000</b>	
<b>Expenditures</b>				
Certificated Salaries	16,360	0	0	0.0000
Classified Salaries	58,432	73,534	62,143	0.6000
Employee Benefits	33,971	35,053	30,273	
Supplies	4,542	2,000	948	
Services	6,219	61,366	8,905	
Indirect Cost	10,697	14,616	7,731	
<b>Total Expenditures</b>	<b>\$ 130,221</b>	<b>\$ 186,569</b>	<b>\$ 110,000</b>	<b>0.6000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The program provides tobacco prevention resource information, consultation and technical assistance, teacher training, and program assistance for districts, utilizing proposition 99 funding.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0430 TUPE TIER II	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	626,855	703,389	703,389	
<b>Total Revenues</b>	<b>\$ 626,855</b>	<b>\$ 703,389</b>	<b>\$ 703,389</b>	
<b>Expenditures</b>				
Certificated Salaries	66,295	86,185	91,770	0.5000
Classified Salaries	228,716	258,980	218,105	2.0100
Employee Benefits	131,975	157,403	140,757	
Supplies	12,834	4,797	4,717	
Services	135,541	140,920	198,601	
Indirect Cost	51,495	55,104	49,439	
<b>Total Expenditures</b>	<b>\$ 626,855</b>	<b>\$ 703,389</b>	<b>\$ 703,389</b>	<b>2.5100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

State funded Tobacco Use Prevention Education(TUPE) comprehensive implementation (Tier II) providing 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 REGIONAL OCCUPATIONAL PROGRAM	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	9,400	0	0	
Contributions	1,430,151	1,776,832	2,031,201	
<b>Total Revenues</b>	<b>\$ 1,439,551</b>	<b>\$ 1,776,832</b>	<b>\$ 2,031,201</b>	
<b>Expenditures</b>				
Certificated Salaries	643,291	746,045	913,094	5.6000
Classified Salaries	339,915	403,810	424,774	4.5000
Employee Benefits	375,603	456,977	523,243	
Supplies	13,226	30,700	29,826	
Services	67,517	139,300	140,264	
<b>Total Expenditures</b>	<b>\$ 1,439,551</b>	<b>\$ 1,776,832</b>	<b>\$ 2,031,201</b>	<b>10.1000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

SBC ROP provides a variety of career technical education programs, supports, and resources across the county designed to prepare students for 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 ADULTS IN CORRECTIONAL EDUCATION	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	412,942	535,397	549,456	
<b>Total Revenues</b>	<b>\$ 412,942</b>	<b>\$ 535,397</b>	<b>\$ 549,456</b>	
<b>Expenditures</b>				
Certificated Salaries	382,889	706,245	585,989	8.0000
Classified Salaries	0	14,373	0	0.0000
Employee Benefits	167,389	273,509	294,764	
Supplies	7,181	16,539	8,400	
Services	8,115	4,516	8,272	
Indirect Cost	50,619	85,150	67,845	
<b>Total Expenditures</b>	<b>\$ 616,193</b>	<b>\$ 1,100,332</b>	<b>\$ 965,270</b>	<b>8.0000</b>
<b>Revenues Less Expenditures</b>	<b>(203,251)</b>	<b>(564,935)</b>	<b>(415,814)</b>	
<b>Beginning Balance</b>	<b>1,184,000</b>	<b>980,749</b>	<b>415,814</b>	
<b>Ending Balance</b>	<b>\$ 980,749</b>	<b>\$ 415,814</b>	<b>\$ 0</b>	

**Management Narrative :**

SBCSS 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 : 0503 CALWORKS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	33,748	35,858	135,426	
<b>Total Revenues</b>	<b>\$ 33,748</b>	<b>\$ 35,858</b>	<b>\$ 135,426</b>	
<b>Expenditures</b>				
Certificated Salaries	0	88,401	75,485	1.0000
Employee Benefits	0	39,068	37,837	
Services	8,476	5,132	585	
Indirect Cost	759	11,271	8,611	
<b>Total Expenditures</b>	<b>\$ 9,235</b>	<b>\$ 143,872</b>	<b>\$ 122,518</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>24,513</b>	<b>(108,014)</b>	<b>12,908</b>	
<b>Beginning Balance</b>	<b>490,597</b>	<b>515,110</b>	<b>407,096</b>	
<b>Ending Balance</b>	<b>\$ 515,110</b>	<b>\$ 407,096</b>	<b>\$ 420,004</b>	

**Management Narrative :**

California Work Opportunity and Responsibility for Kids (CalWORKs) funding for adult ROP and adults in correctional education programs.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0504 SBCCD ADULT ED BLOCK GRANT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	605,053	574,058	598,764	
<b>Total Revenues</b>	<b>\$ 605,053</b>	<b>\$ 574,058</b>	<b>\$ 598,764</b>	
<b>Expenditures</b>				
Certificated Salaries	310,345	20,382	0	0.0000
Classified Salaries	32,881	89,917	106,962	1.0000
Employee Benefits	141,317	51,153	55,030	
Supplies	60,108	3,000	6,500	
Services	197,585	382,270	401,759	
Capital Outlay	37,967	0	0	
Indirect Cost	37,112	27,336	28,513	
<b>Total Expenditures</b>	<b>\$ 817,316</b>	<b>\$ 574,058</b>	<b>\$ 598,764</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>(212,263)</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>402,561</b>	<b>190,299</b>	<b>190,299</b>	
<b>Ending Balance</b>	<b>\$ 190,299</b>	<b>\$ 190,299</b>	<b>\$ 190,299</b>	

**Management Narrative :**

Allocated funding for adult education for the purpose of implementing regional plans and to expand and improve the provision of adult education via regional consortia.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0508 DEVELOPMENTAL SERVICES PROGRAM	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	490,656	583,440	591,560	
<b>Total Revenues</b>	<b>\$ 490,656</b>	<b>\$ 583,440</b>	<b>\$ 591,560</b>	
<b>Expenditures</b>				
Classified Salaries	279,636	285,696	293,015	3.0000
Employee Benefits	126,098	132,723	141,617	
Supplies	12,986	8,801	13,600	
Services	31,629	110,513	101,749	
Indirect Cost	40,306	45,707	41,579	
<b>Total Expenditures</b>	<b>\$ 490,656</b>	<b>\$ 583,440</b>	<b>\$ 591,560</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Direct Support Professional Training Data Project is a contracted service provided to a statewide network of DSP training agencies and ROPs. The service contract is with the California Department of Development Services.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0510 PERKINS ROP-ADULTS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	152,803	230,854	230,855	
<b>Total Revenues</b>	<b>\$ 152,803</b>	<b>\$ 230,854</b>	<b>\$ 230,855</b>	
<b>Expenditures</b>				
Supplies	1,801	0	0	
Services	144,757	223,332	223,333	
Indirect Cost	6,246	7,522	7,522	
<b>Total Expenditures</b>	<b>\$ 152,803</b>	<b>\$ 230,854</b>	<b>\$ 230,855</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Grant funding for the improvement, enhancement, and expansion of career technical education programs for adults.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0512 PUBLIC SAFETY ACADEMY	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	61,929	64,033	66,139	
<b>Total Revenues</b>	<b>\$ 61,929</b>	<b>\$ 64,033</b>	<b>\$ 66,139</b>	
<b>Expenditures</b>				
Certificated Salaries	37,123	38,562	39,954	0.5100
Employee Benefits	19,652	20,381	21,467	
Services	67	74	69	
Indirect Cost	5,087	5,016	4,649	
<b>Total Expenditures</b>	<b>\$ 61,929</b>	<b>\$ 64,033</b>	<b>\$ 66,139</b>	<b>0.5100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 : 0520 ROP OPERATIONAL FUNDS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	13,528	0	0	
Contributions	10,306	0	0	
<b>Total Revenues</b>	<b>\$ 23,834</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Supplies	7,542	5,000	0	
Services	20,273	9,000	9,500	
Indirect Cost	2,489	1,190	718	
<b>Total Expenditures</b>	<b>\$ 30,304</b>	<b>\$ 15,190</b>	<b>\$ 10,218</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(6,471)</b>	<b>(15,190)</b>	<b>(10,218)</b>	
<b>Beginning Balance</b>	<b>415,946</b>	<b>409,476</b>	<b>394,286</b>	
<b>Ending Balance</b>	<b>\$ 409,476</b>	<b>\$ 394,286</b>	<b>\$ 384,068</b>	

**Management Narrative :**

ROP operational funds generated through fees.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0525 CTEIG TECHNICAL ASSISTANCE TIER 2	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	3,130,480	81,180	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 3,130,480</b>	<b>\$ 81,180</b>	
<b>Expenditures</b>				
Supplies	0	43,000	1,000	
Services	0	3,067,175	77,058	
Indirect Cost	0	20,305	3,122	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 3,130,480</b>	<b>\$ 81,180</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

K12 Strong Workforce Program intends to create, support, and expand high-quality career education programs at the K12 level in alignment with the community college Strong Workforce Program and regional priorities.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0530 STRONG WORKFORCE PROGRAM PATHWAY	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	630,486	673,319	395,370	
Contributions	(350,000)	0	0	
<b>Total Revenues</b>	<b>\$ 280,486</b>	<b>\$ 673,319</b>	<b>\$ 395,370</b>	
<b>Expenditures</b>				
Certificated Salaries	395,521	361,243	182,074	1.0800
Classified Salaries	85,488	89,267	92,198	1.0000
Employee Benefits	164,865	159,249	100,206	
Supplies	2,182	0	0	
Services	21,726	37,663	5,685	
Indirect Cost	26,791	25,897	15,207	
<b>Total Expenditures</b>	<b>\$ 696,574</b>	<b>\$ 673,319</b>	<b>\$ 395,370</b>	<b>2.0800</b>
<b>Revenues Less Expenditures</b>	<b>(416,088)</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>416,088</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

K12 Strong Workforce Program intends to create, support, and expand high-quality career education programs at K12 level in alignment with the Community College Strong Workforce Program and regional priorities.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0585 CAREER TECH EDUC INCENTIVE GRANT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	553,327	109,169	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 553,327</b>	<b>\$ 109,169</b>	
<b>Expenditures</b>				
Supplies	0	0	1,000	
Services	0	523,941	100,496	
Indirect Cost	0	29,386	7,673	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 553,327</b>	<b>\$ 109,169</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Program established as a state education, economic, and workforce development initiative to provide 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 : 0815 MTN DESERT CAREER PATHWAYS JPA	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	522,784	599,754	617,000	
Contributions	0	(30,257)	0	
<b>Total Revenues</b>	<b>\$ 522,784</b>	<b>\$ 569,497</b>	<b>\$ 617,000</b>	
<b>Expenditures</b>				
Certificated Salaries	187,054	253,743	261,156	1.3200
Classified Salaries	74,540	47,698	100,166	1.0300
Employee Benefits	98,189	115,684	135,533	
Supplies	10,840	16,740	8,250	
Services	126,814	138,417	125,544	
Indirect Cost	39,477	44,564	43,443	
<b>Total Expenditures</b>	<b>\$ 536,914</b>	<b>\$ 616,846</b>	<b>\$ 674,092</b>	<b>2.3500</b>
<b>Revenues Less Expenditures</b>	<b>(14,130)</b>	<b>(47,349)</b>	<b>(57,092)</b>	
<b>Beginning Balance</b>	<b>159,917</b>	<b>145,787</b>	<b>98,438</b>	
<b>Ending Balance</b>	<b>\$ 145,787</b>	<b>\$ 98,438</b>	<b>\$ 41,346</b>	

**Management Narrative :**

The Mountain Desert Career Pathways JPA is a career technical education collaborative of nine high desert districts, with funding provided through district contributions.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0817 MDCP K12 STRONG WORKFORCE PROGRAM	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	1,407,950	1,407,950	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 1,407,950</b>	<b>\$ 1,407,950</b>	
<b>Expenditures</b>				
Services	0	1,395,200	1,395,200	
Indirect Cost	0	12,750	12,750	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 1,407,950</b>	<b>\$ 1,407,950</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

MDCP K12 Strong Workforce Program is an industrial standard access and simulated work-based learning system that targets program improvement for the Desert Regional Consortium.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 174G    MOCK TRIAL	Branch :    Innovation and Engagement	Branch Head :    Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	26,255	25,975	25,975	
Contributions	16,363	30,378	30,378	
<b>Total Revenues</b>	<b>\$ 42,618</b>	<b>\$ 56,353</b>	<b>\$ 56,353</b>	
<b>Expenditures</b>				
Classified Salaries	0	3,169	3,292	0.0000
Employee Benefits	0	331	207	
Supplies	454	1,150	1,150	
Services	40,007	49,668	49,878	
Indirect Cost	2,157	2,035	1,826	
<b>Total Expenditures</b>	<b>\$ 42,618</b>	<b>\$ 56,353</b>	<b>\$ 56,353</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

A collaboration between SBCSS and the San Bernardino County District Attorney's Office to provide students a work-based learning experience within the county's legal institutions and the judicial system.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 176A ALLIANCE FOR EDUCATION	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	1,565,308	1,645,816	1,603,013	
<b>Total Revenues</b>	<b>\$ 1,565,308</b>	<b>\$ 1,645,816</b>	<b>\$ 1,603,013</b>	
<b>Expenditures</b>				
Certificated Salaries	642,247	664,472	696,807	3.5000
Classified Salaries	448,509	479,477	415,167	5.5000
Employee Benefits	445,290	462,747	451,919	
Supplies	411	9,062	9,364	
Services	28,851	30,058	29,756	
<b>Total Expenditures</b>	<b>\$ 1,565,308</b>	<b>\$ 1,645,816</b>	<b>\$ 1,603,013</b>	<b>9.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Alliance for Education supports the alignment of partner work and resources across the county, connecting business and community organizations to K12 education.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 176B ALLIANCE FOR ED CORP FUNDING	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Supplies	0	1,000	1,000	
Services	6,098	8,217	3,649	
Indirect Cost	546	783	351	
<b>Total Expenditures</b>	<b>\$ 6,644</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>				
	<b>(6,644)</b>	<b>(10,000)</b>	<b>(5,000)</b>	
<b>Beginning Balance</b>	<b>58,466</b>	<b>51,822</b>	<b>41,822</b>	
<b>Ending Balance</b>	<b>\$ 51,822</b>	<b>\$ 41,822</b>	<b>\$ 36,822</b>	

**Management Narrative :**

Private funding sources used to support the efforts of the Alliance for Education to connect San Bernardino County students to the world or work.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 176C CA APPRENTICESHIP INITIATIVE	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	109,177	171,985	194,544	
<b>Total Revenues</b>	<b>\$ 109,177</b>	<b>\$ 171,985</b>	<b>\$ 194,544</b>	
<b>Expenditures</b>				
Classified Salaries	60,181	103,112	108,706	1.0000
Employee Benefits	28,540	51,753	55,509	
Supplies	6,827	6,200	0	
Services	9,429	4,305	22,847	
Indirect Cost	4,199	6,615	7,482	
<b>Total Expenditures</b>	<b>\$ 109,177</b>	<b>\$ 171,985</b>	<b>\$ 194,544</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports the creation of a regional pre-apprenticeship system (IE Connect) that connects pathway students to regional apprenticeship programs.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 176D CA APPRENTICESHIP INITIATIVE 2	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	5	164,750	167,240	
<b>Total Revenues</b>	<b>\$ 5</b>	<b>\$ 164,750</b>	<b>\$ 167,240</b>	
<b>Expenditures</b>				
Services	5	163,221	165,950	
Indirect Cost	0	1,529	1,290	
<b>Total Expenditures</b>	<b>\$ 5</b>	<b>\$ 164,750</b>	<b>\$ 167,240</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports the creation of a regional pre-apprenticeship system (IE Connect) that connects pathway students to regional apprenticeship programs. This round supports the extension of the work into Riverside County.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 176P EDISON INTERNATIONAL GRANT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	19,200	19,200	19,200	
<b>Total Revenues</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>	
<b>Expenditures</b>				
Supplies	10,939	21,849	12,851	
Services	29,907	5,200	5,000	
Indirect Cost	3,656	2,299	1,349	
<b>Total Expenditures</b>	<b>\$ 44,502</b>	<b>\$ 29,348</b>	<b>\$ 19,200</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(25,302)</b>	<b>(10,148)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>62,141</b>	<b>36,840</b>	<b>26,692</b>	
<b>Ending Balance</b>	<b>\$ 36,840</b>	<b>\$ 26,692</b>	<b>\$ 26,692</b>	

**Management Narrative :**

Supports the Building Our STEM Workforce project that promotes learning experiences around innovation, workforce development, and essential STEM skills attainment.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 176R LINKED LEARNING HUBS OF EXCELLENCE	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Supplies	4,791	3,100	500	
Services	7,792	9,649	7,000	
<b>Total Expenditures</b>	<b>\$ 12,583</b>	<b>\$ 12,749</b>	<b>\$ 7,500</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>				
	<b>(12,583)</b>	<b>(12,749)</b>	<b>(7,500)</b>	
<b>Beginning Balance</b>	<b>119,589</b>	<b>107,006</b>	<b>94,257</b>	
<b>Ending Balance</b>	<b>\$ 107,006</b>	<b>\$ 94,257</b>	<b>\$ 86,757</b>	

**Management Narrative :**

Linked Learning Hubs of Excellence brings together K-12 school districts, institutions, employers, and community based organization to scale and elevate the quality of Linked Learning and promote college and career readiness. Grant ended 6/30/19. Encumbered funds can be carried over.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 205R ROP LOTTERY	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Certificated Salaries	0	38,506	16,681	0.1000
Employee Benefits	0	13,535	5,797	
Services	0	803	394	
Indirect Cost	0	4,492	1,729	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 57,336</b>	<b>\$ 24,601</b>	<b>0.1000</b>
<hr/>				
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>(57,336)</b>	<b>(24,601)</b>	
<b>Beginning Balance</b>	<b>1,011,141</b>	<b>1,011,141</b>	<b>953,805</b>	
<b>Ending Balance</b>	<b>\$ 1,011,141</b>	<b>\$ 953,805</b>	<b>\$ 929,204</b>	

**Management Narrative :**

Discontinued funding previously allocated to the ROP based on ADA. Lottery funds are now used to support ROP instructional programs, primarily in specialized equipment and supplies.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 357A HOMELESS EDUCATION DONATIONS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	47,650	20,700	105,150	
<b>Total Revenues</b>	<b>\$ 47,650</b>	<b>\$ 20,700</b>	<b>\$ 105,150</b>	
<b>Expenditures</b>				
Supplies	4,108	5,000	16,150	
Services	1,875	42,339	89,000	
<b>Total Expenditures</b>	<b>\$ 5,982</b>	<b>\$ 47,339</b>	<b>\$ 105,150</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>41,668</b>	<b>(26,639)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>113,649</b>	<b>155,316</b>	<b>128,677</b>	
<b>Ending Balance</b>	<b>\$ 155,316</b>	<b>\$ 128,677</b>	<b>\$ 128,677</b>	

**Management Narrative :**

Homeless education donations assist students experiencing homelessness with clothing, school supplies, backpacks, job assistance, and tutoring services.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 357G HOMELESS EDUCATION SUPPORT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	30,828	67,587	119,205	
<b>Total Revenues</b>	<b>\$ 30,828</b>	<b>\$ 67,587</b>	<b>\$ 119,205</b>	
<b>Expenditures</b>				
Classified Salaries	20,200	52,913	91,351	1.4100
Employee Benefits	9,669	13,941	26,260	
Services	958	733	1,594	
<b>Total Expenditures</b>	<b>\$ 30,828</b>	<b>\$ 67,587</b>	<b>\$ 119,205</b>	<b>1.4100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The homeless education program ensures the educational rights and protections of children and youth experiencing homelessness have access to the same free, appropriate education as provided to other children and youth.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 357R ARP-HOMELESS CHILDREN/ YOUTH	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	315,918	717,403	348,182	
<b>Total Revenues</b>	<b>\$ 315,918</b>	<b>\$ 717,403</b>	<b>\$ 348,182</b>	
<b>Expenditures</b>				
Classified Salaries	33,804	84,200	0	0.0000
Employee Benefits	11,149	17,453	0	
Supplies	22,922	116,958	0	
Services	266,375	458,599	327,403	
Indirect Cost	19,712	40,193	20,779	
<b>Total Expenditures</b>	<b>\$ 353,963</b>	<b>\$ 717,403</b>	<b>\$ 348,182</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(38,045)</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>38,045</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The ARP-HCY I funding under the American Rescue Plan addresses the ongoing impact of the COVID-19 pandemic on students experiencing homelessness and ensures students attend school and fully participate in school activities.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4000 HEALTHY SBCSS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	913,516	1,328,272	387,770	
Local Revenue	725	0	0	
Contributions	12,209	15,180	342,719	
<b>Total Revenues</b>	<b>\$ 926,449</b>	<b>\$ 1,343,452</b>	<b>\$ 730,489</b>	
<b>Expenditures</b>				
Certificated Salaries	114,543	140,000	44,566	0.2500
Classified Salaries	415,006	625,166	409,943	3.1300
Employee Benefits	225,379	342,839	206,440	
Supplies	15,521	14,267	2,900	
Services	80,956	111,408	31,670	
Indirect Cost	75,043	109,772	34,970	
<b>Total Expenditures</b>	<b>\$ 926,449</b>	<b>\$ 1,343,452</b>	<b>\$ 730,489</b>	<b>3.3800</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Healthy SBCSS builds on countywide systems to ensure every child receives needed services the first time they seek services. Healthy SBCSS builds partnerships and support for districts to increase services to students and improve health equity across the county.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4010 CHILD WELFARE & ATTENDANCE	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	38,062	44,651	45,268	
<b>Total Revenues</b>	<b>\$ 38,062</b>	<b>\$ 44,651</b>	<b>\$ 45,268</b>	
<b>Expenditures</b>				
Certificated Salaries	19,263	22,533	20,721	0.1000
Classified Salaries	7,410	6,469	8,832	0.1000
Employee Benefits	8,987	9,449	10,187	
Supplies	1,010	2,349	1,674	
Services	1,392	3,851	3,854	
<b>Total Expenditures</b>	<b>\$ 38,062</b>	<b>\$ 44,651</b>	<b>\$ 45,268</b>	<b>0.2000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Child Welfare and Attendance (CWA) program supports school district CWA coordinators in San Bernardino County through monthly meetings to discuss laws and regulations regarding school attendance and school safety.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4011 FOSTER YOUTH SVCS COORD PROG	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	2,053,030	2,575,197	2,473,834	
Local Revenue	10,000	0	0	
<b>Total Revenues</b>	<b>\$ 2,063,030</b>	<b>\$ 2,575,197</b>	<b>\$ 2,473,834</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	174,666	1.0000
Classified Salaries	756,273	817,485	695,238	6.3000
Employee Benefits	345,810	376,925	437,318	
Supplies	14,067	12,884	20,671	
Services	806,619	1,214,731	1,045,348	
Indirect Cost	132,343	153,761	137,128	
<b>Total Expenditures</b>	<b>\$ 2,055,112</b>	<b>\$ 2,575,786</b>	<b>\$ 2,510,369</b>	<b>7.3000</b>
<b>Revenues Less Expenditures</b>	<b>7,918</b>	<b>(589)</b>	<b>(36,535)</b>	
<b>Beginning Balance</b>	<b>29,206</b>	<b>37,124</b>	<b>36,535</b>	
<b>Ending Balance</b>	<b>\$ 37,124</b>	<b>\$ 36,535</b>	<b>\$ 0</b>	

**Management Narrative :**

The Foster Youth Services Coordinating Program (FYSCP) provides support services to foster youth who suffer traumatic effects of displacement from family, schools, and multiple placements in foster care. The FYSCP special account utilizes cash donations from individuals, agencies, and organizations to assist San Bernardino County foster youth.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4024 CWA WORKSHOP	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	39,410	12,165	23,817	
<b>Total Revenues</b>	<b>\$ 39,410</b>	<b>\$ 12,165</b>	<b>\$ 23,817</b>	
<b>Expenditures</b>				
Supplies	13,305	8,135	8,135	
Services	23,960	31,872	34,672	
Indirect Cost	3,335	3,401	3,236	
<b>Total Expenditures</b>	<b>\$ 40,601</b>	<b>\$ 43,408</b>	<b>\$ 46,043</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(1,191)</b>	<b>(31,243)</b>	<b>(22,226)</b>	
<b>Beginning Balance</b>	<b>59,185</b>	<b>57,994</b>	<b>26,751</b>	
<b>Ending Balance</b>	<b>\$ 57,994</b>	<b>\$ 26,751</b>	<b>\$ 4,525</b>	

**Management Narrative :**

The Child Welfare and Attendance (CWA) account provides a minimum of four workshops per school year to local school districts' personnel in the area of school attendance, student discipline, and pupil records.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4039 CALFRESH	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	697,165	897,975	860,475	
<b>Total Revenues</b>	<b>\$ 697,165</b>	<b>\$ 897,975</b>	<b>\$ 860,475</b>	
<b>Expenditures</b>				
Classified Salaries	417,580	511,387	475,999	3.9700
Employee Benefits	185,422	231,725	213,917	
Supplies	17,856	44,378	78,517	
Services	19,037	40,137	31,562	
Indirect Cost	57,271	70,348	60,480	
<b>Total Expenditures</b>	<b>\$ 697,165</b>	<b>\$ 897,975</b>	<b>\$ 860,475</b>	<b>3.9700</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Funded by CalFresh Healthy Living to increase consumption of fruits and vegetables, physical activity, and food security.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4041 WORKFORCE DEVELOPMENT GRANT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	821,916	20,951	20,951	
<b>Total Revenues</b>	<b>\$ 821,916</b>	<b>\$ 20,951</b>	<b>\$ 20,951</b>	
<b>Expenditures</b>				
Classified Salaries	86,163	0	0	0.0000
Employee Benefits	22,846	0	0	
Supplies	0	500	500	
Services	645,388	18,810	18,978	
Indirect Cost	67,519	1,641	1,473	
<b>Total Expenditures</b>	<b>\$ 821,916</b>	<b>\$ 20,951</b>	<b>\$ 20,951</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Workforce Development provides training to assist workers develop the skills necessary to participate in growing and emerging industries.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4042 SUBSTANCE ABUSE AND MENTAL HEALTH SVCS Branch : Innovation and Engagement Branch Head : Stephanie Houston

	<b>2022-23 Actuals</b>	<b>2023-24 Estimated Actuals</b>	<b>2024-25 Proposed Budget</b>	<b>FTE</b>
<b>Revenues</b>				
Federal Revenue	25,051	125,000	90,000	
<b>Total Revenues</b>	<b>\$ 25,051</b>	<b>\$ 125,000</b>	<b>\$ 90,000</b>	
<b>Expenditures</b>				
Classified Salaries	14,556	10,017	21,741	0.2000
Employee Benefits	7,192	5,049	11,144	
Supplies	0	1,020	21,802	
Services	1,245	99,121	28,987	
Indirect Cost	2,058	9,793	6,326	
<b>Total Expenditures</b>	<b>\$ 25,051</b>	<b>\$ 125,000</b>	<b>\$ 90,000</b>	<b>0.2000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Substance Abuse and Mental Health Services Administration (SAMHSA) trainings for mental health, prevention of substance misuse, and to provide treatments and supports for better outcomes.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4044 SBHIP-IEHP	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	10,750,092	5,863,692	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 10,750,092</b>	<b>\$ 5,863,692</b>	
<b>Expenditures</b>				
Transfers Out - Other	0	10,750,092	5,863,692	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 10,750,092</b>	<b>\$ 5,863,692</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Inland Empire Health Plan (IEHP) seeks to provide funding for the advancement of the Student Behavioral Health Incentive Program (SBHIP). SBCSS serves as a liaison between medical care plans and local education agencies.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4046 SBHIP-MOLINA HEALTHCARE	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	1,234,405	673,310	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 1,234,405</b>	<b>\$ 673,310</b>	
<b>Expenditures</b>				
Transfers Out - Other	0	1,234,405	673,310	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 1,234,405</b>	<b>\$ 673,310</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Molina Healthcare California seeks to provide funding for the advancement of the Student Behavioral Health Incentive Program (SBHIP). SBCSS serves as a liaison between medical care plans and local education agencies.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4047 CALHOPE PHASE III	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	502,686	502,686	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 502,686</b>	<b>\$ 502,686</b>	
<b>Expenditures</b>				
Classified Salaries	0	72,750	105,165	1.0000
Employee Benefits	0	36,684	52,057	
Supplies	0	45,946	9,000	
Services	0	307,925	301,132	
Indirect Cost	0	39,381	35,332	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 502,686</b>	<b>\$ 502,686</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Department of Health Care Services (DHCS) initiatives to develop Social and Emotional Learning (SEL) and Community of Practice (CoP) groups to provide statewide and regional supports for districts implementing DHCS Student Support programs.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4048 TRANSFORMING TOGETHER-CYBHI	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	1,525,000	1,980,000	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 1,525,000</b>	<b>\$ 1,980,000</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	306,863	1.7500
Classified Salaries	0	0	375,200	3.5000
Employee Benefits	0	0	301,179	
Supplies	0	10,000	100,719	
Services	0	1,395,530	756,872	
Indirect Cost	0	119,470	139,167	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 1,525,000</b>	<b>\$ 1,980,000</b>	<b>5.2500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Creates, facilitates, and supports community of technical assistance providers across community schools, Children and Youth Behavioral Health Initiative (CYBHI), and other related, aligned initiatives, including training and support for implementing evidence-based practices to support students and families.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 5130 MEDICAL LEADERS OF TOMORROW	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	33,128	72,500	60,000	
Contributions	40,000	40,000	40,000	
<b>Total Revenues</b>	<b>\$ 73,128</b>	<b>\$ 112,500</b>	<b>\$ 100,000</b>	
<b>Expenditures</b>				
Services	73,128	112,500	100,000	
<b>Total Expenditures</b>	<b>\$ 73,128</b>	<b>\$ 112,500</b>	<b>\$ 100,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Medical Leaders of Tomorrow (MLT) is a mentorship program for high school students in San Bernardino County which allows students to explore different health careers and gain tools to enhance educational and career goals.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 6130 LEARNING SYSTEMS AND SUPPORT	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	267,224	455,363	514,922	
<b>Total Revenues</b>	<b>\$ 267,224</b>	<b>\$ 455,363</b>	<b>\$ 514,922</b>	
<b>Expenditures</b>				
Certificated Salaries	101,451	157,856	164,453	0.7900
Classified Salaries	75,951	144,373	150,280	1.8000
Employee Benefits	75,996	133,134	140,189	
Supplies	6,629	3,994	13,600	
Services	7,198	16,006	46,400	
<b>Total Expenditures</b>	<b>\$ 267,224</b>	<b>\$ 455,363</b>	<b>\$ 514,922</b>	<b>2.5900</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Learning Systems and Support aims to create a supportive learning continuum focusing on whole-child development and equitable opportunities, ensuring all students thrive in positive, inclusive environments in San Bernardino County.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 9000 INNOVATION & ENGAGEMENT-ADMIN	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	782,285	837,990	941,358	
<b>Total Revenues</b>	<b>\$ 782,285</b>	<b>\$ 837,990</b>	<b>\$ 941,358</b>	
<b>Expenditures</b>				
Certificated Salaries	273,684	282,252	278,428	1.0000
Classified Salaries	218,356	225,770	296,209	2.9700
Employee Benefits	190,234	202,014	238,767	
Supplies	12,547	18,009	12,743	
Services	87,463	109,945	115,211	
<b>Total Expenditures</b>	<b>\$ 782,285</b>	<b>\$ 837,990</b>	<b>\$ 941,358</b>	<b>3.9700</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Budget for the administrative activities of the Innovation and Engagement Branch.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 9010 CHILDREN DESERVE SUCCESS	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	328,183	353,782	369,522	
<b>Total Revenues</b>	<b>\$ 328,183</b>	<b>\$ 353,782</b>	<b>\$ 369,522</b>	
<b>Expenditures</b>				
Certificated Salaries	173,366	180,310	186,487	0.9000
Classified Salaries	66,689	74,940	79,488	0.9000
Employee Benefits	80,881	86,665	91,680	
Supplies	431	3,230	2,744	
Services	6,815	8,637	9,123	
<b>Total Expenditures</b>	<b>\$ 328,183</b>	<b>\$ 353,782</b>	<b>\$ 369,522</b>	<b>1.8000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Children Deserve Success department supports the Foster Youth Services Coordinating Program (FYSCP), Homeless Education program, and Child Welfare and Attendance.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 9030 EDUCATION FIRST	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	30,000	0	0	
<b>Total Revenues</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Services	5,089	5,000	36,287	
Indirect Cost	455	425	2,743	
<b>Total Expenditures</b>	<b>\$ 5,545</b>	<b>\$ 5,425</b>	<b>\$ 39,030</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>24,455</b>	<b>(5,425)</b>	<b>(39,030)</b>	
<b>Beginning Balance</b>	<b>70,000</b>	<b>94,455</b>	<b>89,030</b>	
<b>Ending Balance</b>	<b>\$ 94,455</b>	<b>\$ 89,030</b>	<b>\$ 50,000</b>	

**Management Narrative :**

Supports the design of innovative staffing models related to teacher residency, community schools, and community engagement.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : GSPP GOLDEN STATE PATHWAYS PROGRAM	Branch : Innovation and Engagement	Branch Head : Stephanie Houston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	0	591,314	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 591,314</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	100,085	0.6000
Classified Salaries	0	0	251,008	2.0000
Employee Benefits	0	0	151,837	
Supplies	0	0	500	
Services	0	0	46,323	
Indirect Cost	0	0	41,561	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 591,314</b>	<b>2.6000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides local educational agencies with the resources to promote pathways in high-wage, high-skill, and high-growth areas, including technology, health care education, and climate-related fields and allows pupils to advance seamlessly from high school to college and career and provide the workforce needed for economic growth.

# STUDENT SERVICES

**Myrlene Pierre**  
Assistant Superintendent



## AT A GLANCE

Student Services provides educational services to approximately 6,000 students in three specialized programs: State Preschool, Special Education, and Alternative Education. The State Preschool Program provides early education with a strong foundation on academic building blocks and social development. The Special Education Program serves students in three regions: East Valley, West End, and Desert/Mountain. Special education works with districts and three Special Education Local Plan Areas to support students from birth through 22 years of age with evidence-based practices.

The Alternative Education Program serves students whom the courts have adjudicated, are expelled from their school district, placed on probation by the courts, or referred by their School Attendance Review Board (SARB). Alternative education programs offer a safe and supportive learning environment for students up to 24 years of age.

### 2024-25 BUDGET PRIORITIES:

- Increased student engagement
- Forward-thinking instructional programs for 21st century students
- Increased home and community partnerships
- Continuous sustainment and development of highly skilled staff

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Alternative Education	8,278,883	8,141,363	7,993,389	7,993,779	41.83
Desert/Mountain Student Services	76,939,877	74,134,700	83,403,897	83,387,835	690.00
East Valley Student Services	24,077,452	19,282,459	27,442,213	22,663,083	124.05
Student Services	33,671,552	30,408,091	21,942,911	28,086,932	62.51
West End Student Services	42,546,126	41,100,059	43,812,249	43,982,961	335.00

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Student Services

Branch Head: Myrlene Pierre

<b>Type: Restricted</b>		<b>2022-23 Actuals</b>				<b>2023-24 Estimated Actuals</b>			<b>2024-25 Proposed Budget</b>		
<b>MG</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>
017A	DEPT OF BEHAVIORAL HEALTH EPSDT	1,282,394	3,290,188	2,718,435	1,854,147	2,840,299	2,702,779	1,991,667	2,840,299	2,840,299	1,991,667
0367	TITLE III-ENGLISH LEARNER STUDENTS	0	8,220	8,220	0	70,308	70,308	0	75,778	75,778	0
0416	SPECIAL ED WORKABILITY GRANT	0	173,720	173,720	0	173,720	173,720	0	173,720	173,720	0
0419	TITLE I, PART D (NCLB)	0	1,451,913	1,451,913	0	1,644,437	1,644,437	0	1,179,915	1,179,915	0
0420	TITLE I, PART A (NCLB)	0	2,661,511	2,661,511	0	4,763,896	4,763,896	0	2,268,827	2,268,827	0
0425	SS MEDI-CAL ADMIN ACT (MAA)	550,372	890,865	96,352	1,344,886	950,000	459,353	1,835,533	950,000	950,000	1,835,533
0437	TITLE II, PART A TEACHER QUALITY	0	69,789	69,789	0	77,541	77,541	0	100,757	100,757	0
0462	W/E FIRST CLASS	0	33,017	33,017	0	358,470	358,470	0	357,247	357,247	0
0468	W/E INFANT DISCRETIONARY GRANT	0	72,654	72,654	0	72,654	72,654	0	72,654	72,654	0
0478	E/V INFANT DISCRETIONARY GRANT	0	48,547	48,547	0	27,704	27,704	0	27,704	27,704	0
048X	PART C EARLY INTERVENTION	0	266,702	266,702	0	266,702	266,702	0	266,702	266,702	0
0498	D/M INFANT DISCRETIONARY GRANT	0	66,509	66,509	0	66,509	66,509	0	66,509	66,509	0
04X5	FEDERAL PRESCHOOL AB 2666	0	461,639	461,639	0	489,133	489,133	0	489,133	489,133	0
206X	RESTRICTED LOTTERY	1,189,516	151,669	3,755	1,337,431	130,516	119,565	1,348,382	130,516	150,516	1,328,382
225X	ALTERNATIVE EDUCATION	18,457	1,399,754	1,406,091	12,121	5,119,973	1,457,126	3,674,968	5,180,203	5,212,033	3,643,138
2269	EDUCATOR EFFECTIVENESS GRANT	3,020,237	871,485	904,280	2,987,442	0	893,567	2,093,875	0	871,484	1,222,391
2274	COMPREHENSIVE SUPPORT & IMPROV	0	872,219	872,219	0	453,900	453,900	0	725,384	725,384	0
2290	ETHNIC STUDIES BLOCK GRANT	0	207,852	332	207,519	0	25,512	182,007	0	5,032	176,975
2292	A-G ACCESS GRANT	186,820	62,273	0	249,093	0	83,031	166,062	0	83,031	83,031
2293	A-G LEARNING LOSS MITIGATION	70,038	23,346	0	93,384	0	31,128	62,256	0	31,128	31,128
2295	LEARN RECOVERY EMERG BLK GRANT	0	2,761,491	0	2,761,491	0	528,843	2,232,648	0	554,269	1,678,379
2296	ARTS & MUSIC BLOCK GRANT	0	1,112,829	0	1,112,829	0	384,397	728,432	0	370,942	357,490
2297	PROP 28 ARTS & MUSIC IN SCHOOLS	0	0	0	0	0	0	0	733,027	733,027	0
270X	EAST VALLEY STUDENT SERVICES	1,283,421	11,115,686	10,897,137	1,501,970	11,525,302	10,393,830	2,633,442	13,224,955	12,802,029	3,056,368
280X	WEST END STUDENT SERVICES	599,505	37,697,150	37,862,246	434,409	41,371,484	39,925,417	1,880,476	42,662,840	42,833,552	1,709,764
290X	DESERT/MOUNTAIN STUDENT SERVICE	1,803,376	67,883,996	67,573,585	2,113,788	75,984,599	73,210,373	4,888,014	82,469,991	82,453,929	4,904,076
325X	MEDI-CAL BILLING OPTION	707,568	1,277,283	759,924	1,224,927	6,006,672	849,578	6,382,021	1,038,913	874,839	6,546,095
EMSE	EQUITY MULTIPLIER- SPECIAL ED	0	0	0	0	1,924,172	0	1,924,172	1,924,172	1,924,172	1,924,172

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Student Services	Branch Head: Myrlene Pierre
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Type: <b>Restricted</b>		2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
MG	Description	Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
ERAT	E-RATE STUDENT SERVICES	396,469	74,122	33,731	436,860	50,000	145,034	341,826	50,000	48,473	343,353
<b>Total Restricted</b>		<b>11,108,175</b>	<b>135,006,431</b>	<b>128,442,310</b>	<b>17,672,297</b>	<b>154,367,991</b>	<b>139,674,507</b>	<b>32,365,781</b>	<b>157,009,246</b>	<b>158,543,085</b>	<b>30,831,942</b>

**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	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0118	MEDI-CAL ADMIN ACTIVITIES	991,138	17,081,329	17,185,122	887,344	12,015,696	12,222,968	680,072	11,946,370	12,269,439	357,003
205X	UNRESTRICTED LOTTERY	1,460,979	324,676	320,997	1,464,658	363,126	373,976	1,453,808	295,919	295,919	1,453,808
225X	ALTERNATIVE EDUCATION	0	10,741,601	10,741,601	0	12,690,561	12,689,887	674	9,104,938	9,080,328	25,284
2270	STUDENT SVCS PROGRAM SUPPORT	0	204,340	204,340	0	448,530	448,530	0	476,228	476,228	0
2271	STUDENT SERVICES PRIOR-YEAR	1,622,297	13,451	68,417	1,567,331	(22,544)	27,275	1,517,512	(35,836)	38,797	1,442,879
2280	LOMA LINDA CHILDREN'S HOSPITAL	0	218	218	0	108,059	108,059	0	119,351	119,351	0
LCAP	LOCAL CONTROL ACCOUNTABILITY PLA	0	0	0	0	0	0	0	4,363,034	4,363,034	0
<b>Total Unrestricted</b>		<b>4,074,413</b>	<b>28,365,616</b>	<b>28,520,696</b>	<b>3,919,333</b>	<b>25,603,428</b>	<b>25,870,695</b>	<b>3,652,066</b>	<b>26,270,004</b>	<b>26,643,096</b>	<b>3,278,974</b>
<b>Total Student Services</b>		<b>15,182,588</b>	<b>163,372,047</b>	<b>156,963,006</b>	<b>21,591,630</b>	<b>179,971,419</b>	<b>165,545,202</b>	<b>36,017,847</b>	<b>183,279,250</b>	<b>185,186,181</b>	<b>34,110,916</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0118 MEDI-CAL ADMIN ACTIVITIES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	17,081,329	12,015,696	11,946,370	
<b>Total Revenues</b>	<b>\$ 17,081,329</b>	<b>\$ 12,015,696</b>	<b>\$ 11,946,370</b>	
<b>Expenditures</b>				
Classified Salaries	304,708	381,205	384,725	4.0000
Employee Benefits	136,455	183,461	190,518	
Supplies	8,513	10,204	3,500	
Services	187,441	180,045	224,594	
Transfers Out - Other	16,490,984	11,405,370	11,405,370	
Indirect Cost	57,022	62,683	60,732	
<b>Total Expenditures</b>	<b>\$ 17,185,122</b>	<b>\$ 12,222,968</b>	<b>\$ 12,269,439</b>	<b>4.0000</b>
<b>Revenues Less Expenditures</b>	<b>(103,793)</b>	<b>(207,272)</b>	<b>(323,069)</b>	
<b>Beginning Balance</b>	<b>991,138</b>	<b>887,344</b>	<b>680,072</b>	
<b>Ending Balance</b>	<b>\$ 887,344</b>	<b>\$ 680,072</b>	<b>\$ 357,003</b>	

**Management Narrative :**

As the Local Education Consortium Coordinator for Region X (San Bernardino, Riverside, Inyo, and Mono Counties), Student Services serves as proxy to review, process, and submit all claims for Medi-Cal Administrative Activities filed by participating districts.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 017A DEPT OF BEHAVIORAL HEALTH EPSDT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	202,084	209,299	209,299	
State Revenue	270,464	231,000	231,000	
Local Revenue	2,817,640	2,400,000	2,400,000	
<b>Total Revenues</b>	<b>\$ 3,290,188</b>	<b>\$ 2,840,299</b>	<b>\$ 2,840,299</b>	
<b>Expenditures</b>				
Certificated Salaries	175,104	186,481	194,761	1.0200
Classified Salaries	1,412,111	1,426,605	1,435,398	11.7400
Employee Benefits	830,875	726,532	743,186	
Supplies	6,458	23,127	37,700	
Services	70,574	128,191	229,619	
Indirect Cost	223,313	211,843	199,635	
<b>Total Expenditures</b>	<b>\$ 2,718,435</b>	<b>\$ 2,702,779</b>	<b>\$ 2,840,299</b>	<b>12.7600</b>
<b>Revenues Less Expenditures</b>	<b>571,753</b>	<b>137,520</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>1,282,394</b>	<b>1,854,147</b>	<b>1,991,667</b>	
<b>Ending Balance</b>	<b>\$ 1,854,147</b>	<b>\$ 1,991,667</b>	<b>\$ 1,991,667</b>	

**Management Narrative :**

The Department of Behavioral Health, Early and Periodic Screening, Diagnostic and Treatment (EPSDT) 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 : 0367 TITLE III-ENGLISH LEARNER STUDENTS	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	8,220	70,308	75,778	
<b>Total Revenues</b>	<b>\$ 8,220</b>	<b>\$ 70,308</b>	<b>\$ 75,778</b>	
<b>Expenditures</b>				
Certificated Salaries	440	0	0	0.0000
Employee Benefits	104	0	0	
Supplies	0	0	36,156	
Services	7,000	64,799	34,296	
Indirect Cost	675	5,509	5,326	
<b>Total Expenditures</b>	<b>\$ 8,220</b>	<b>\$ 70,308</b>	<b>\$ 75,778</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

These funds are allocated as part of the Consolidated Application to ensure that all English learner students attain English proficiency, develop academic attainment, and meet the same academic standards as all other students.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0416 SPECIAL ED WORKABILITY GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	173,720	173,720	173,720	
<b>Total Revenues</b>	<b>\$ 173,720</b>	<b>\$ 173,720</b>	<b>\$ 173,720</b>	
<b>Expenditures</b>				
Certificated Salaries	26,043	4,500	0	0.0000
Classified Salaries	82,897	101,700	108,722	1.0000
Employee Benefits	42,447	44,255	46,232	
Supplies	1,515	3,451	330	
Services	6,547	6,205	6,226	
Indirect Cost	14,271	13,609	12,210	
<b>Total Expenditures</b>	<b>\$ 173,720</b>	<b>\$ 173,720</b>	<b>\$ 173,720</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 (NCLB)	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,451,913	1,644,437	1,179,915	
<b>Total Revenues</b>	<b>\$ 1,451,913</b>	<b>\$ 1,644,437</b>	<b>\$ 1,179,915</b>	
<b>Expenditures</b>				
Certificated Salaries	389,484	413,377	242,942	2.0000
Classified Salaries	271,639	448,323	201,050	4.8200
Employee Benefits	297,430	463,342	249,173	
Supplies	97,797	1,385	263,033	
Services	92,722	4,852	140,785	
Transfers Out - Other	200,000	200,000	0	
Indirect Cost	102,842	113,158	82,932	
<b>Total Expenditures</b>	<b>\$ 1,451,913</b>	<b>\$ 1,644,437</b>	<b>\$ 1,179,915</b>	<b>6.8200</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 (NCLB)	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	2,661,461	4,763,896	2,268,827	
Local Revenue	50	0	0	
<b>Total Revenues</b>	<b>\$ 2,661,511</b>	<b>\$ 4,763,896</b>	<b>\$ 2,268,827</b>	
<b>Expenditures</b>				
Certificated Salaries	51,698	4,657	0	0.0000
Classified Salaries	138,623	392,475	497,704	8.0600
Employee Benefits	108,386	169,145	296,817	
Supplies	862,446	2,123,607	1,245,065	
Services	1,149,536	1,642,976	69,774	
Capital Outlay	178,139	62,743	0	
Indirect Cost	172,682	368,293	159,467	
<b>Total Expenditures</b>	<b>\$ 2,661,511</b>	<b>\$ 4,763,896</b>	<b>\$ 2,268,827</b>	<b>8.0600</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	890,865	950,000	950,000	
<b>Total Revenues</b>	<b>\$ 890,865</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	209,721	1.0000
Classified Salaries	0	115,797	148,268	2.0000
Employee Benefits	0	110,048	155,581	
Supplies	42,485	81,546	217,768	
Services	45,952	104,377	151,890	
Indirect Cost	7,915	47,585	66,772	
<b>Total Expenditures</b>	<b>\$ 96,352</b>	<b>\$ 459,353</b>	<b>\$ 950,000</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>794,514</b>	<b>490,647</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>550,372</b>	<b>1,344,886</b>	<b>1,835,533</b>	
<b>Ending Balance</b>	<b>\$ 1,344,886</b>	<b>\$ 1,835,533</b>	<b>\$ 1,835,533</b>	

**Management Narrative :**

The Medi-Cal Administrative Activities (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 : 0437 TITLE II, PART A TEACHER QUALITY	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	69,789	77,541	100,757	
<b>Total Revenues</b>	<b>\$ 69,789</b>	<b>\$ 77,541</b>	<b>\$ 100,757</b>	
<b>Expenditures</b>				
Certificated Salaries	3,000	6,199	7,948	0.0000
Employee Benefits	710	1,449	1,836	
Services	60,346	64,483	83,891	
Indirect Cost	5,733	5,410	7,082	
<b>Total Expenditures</b>	<b>\$ 69,789</b>	<b>\$ 77,541</b>	<b>\$ 100,757</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 W/E FIRST CLASS	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	33,017	358,470	357,247	
<b>Total Revenues</b>	<b>\$ 33,017</b>	<b>\$ 358,470</b>	<b>\$ 357,247</b>	
<b>Expenditures</b>				
Certificated Salaries	22,167	176,106	173,529	1.1300
Classified Salaries	0	63,319	66,278	1.0000
Employee Benefits	7,949	89,146	90,425	
Supplies	0	600	600	
Services	189	1,216	1,305	
Indirect Cost	2,712	28,083	25,110	
<b>Total Expenditures</b>	<b>\$ 33,017</b>	<b>\$ 358,470</b>	<b>\$ 357,247</b>	<b>2.1300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 : 0468 W/E INFANT DISCRETIONARY GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	72,654	72,654	72,654	
<b>Total Revenues</b>	<b>\$ 72,654</b>	<b>\$ 72,654</b>	<b>\$ 72,654</b>	
<b>Expenditures</b>				
Certificated Salaries	48,157	48,659	48,855	0.3300
Employee Benefits	18,066	17,698	18,069	
Services	462	605	623	
Indirect Cost	5,968	5,692	5,107	
<b>Total Expenditures</b>	<b>\$ 72,654</b>	<b>\$ 72,654</b>	<b>\$ 72,654</b>	<b>0.3300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports direct early education services to individuals with disabilities who are younger than three years of age (infants).

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0478 E/V INFANT DISCRETIONARY GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	48,547	27,704	27,704	
<b>Total Revenues</b>	<b>\$ 48,547</b>	<b>\$ 27,704</b>	<b>\$ 27,704</b>	
<b>Expenditures</b>				
Certificated Salaries	32,057	18,502	18,122	0.1600
Employee Benefits	12,502	6,866	7,478	
Services	0	165	157	
Indirect Cost	3,988	2,171	1,947	
<b>Total Expenditures</b>	<b>\$ 48,547</b>	<b>\$ 27,704</b>	<b>\$ 27,704</b>	<b>0.1600</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports direct early education services to individuals with disabilities who are younger than three years of age (infants).

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 048X PART C EARLY INTERVENTION	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	146,817	146,817	146,817	
Local Revenue	119,885	119,885	119,885	
<b>Total Revenues</b>	<b>\$ 266,702</b>	<b>\$ 266,702</b>	<b>\$ 266,702</b>	
<b>Expenditures</b>				
Certificated Salaries	118,695	118,825	119,506	0.8500
Classified Salaries	41,517	40,844	41,104	0.9900
Employee Benefits	78,328	79,577	80,852	
Services	6,253	6,562	6,495	
Indirect Cost	21,909	20,894	18,745	
<b>Total Expenditures</b>	<b>\$ 266,702</b>	<b>\$ 266,702</b>	<b>\$ 266,702</b>	<b>1.8400</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Funds 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 : 0498 D/M INFANT DISCRETIONARY GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	66,509	66,509	66,509	
<b>Total Revenues</b>	<b>\$ 66,509</b>	<b>\$ 66,509</b>	<b>\$ 66,509</b>	
<b>Expenditures</b>				
Certificated Salaries	41,508	42,331	42,824	0.4200
Employee Benefits	18,726	18,228	18,552	
Services	812	739	458	
Indirect Cost	5,464	5,211	4,675	
<b>Total Expenditures</b>	<b>\$ 66,509</b>	<b>\$ 66,509</b>	<b>\$ 66,509</b>	<b>0.4200</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supports direct early education services to individuals with disabilities who are younger than three years of age (infants).
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**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 04X5 FEDERAL PRESCHOOL AB 2666	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	461,639	489,133	489,133	
<b>Total Revenues</b>	<b>\$ 461,639</b>	<b>\$ 489,133</b>	<b>\$ 489,133</b>	
<b>Expenditures</b>				
Certificated Salaries	203,698	276,955	310,837	3.0500
Classified Salaries	81,892	23,650	0	0.0000
Employee Benefits	137,433	149,649	143,504	
Services	694	424	412	
Indirect Cost	37,923	38,455	34,380	
<b>Total Expenditures</b>	<b>\$ 461,639</b>	<b>\$ 489,133</b>	<b>\$ 489,133</b>	<b>3.0500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Federal preschool grant funds to provide funding for special education and services to children with disabilities between the ages of three and five.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 205X UNRESTRICTED LOTTERY	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	324,676	363,126	295,919	
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 324,676</b>	<b>\$ 363,126</b>	<b>\$ 295,919</b>	
<b>Expenditures</b>				
Classified Salaries	2,940	0	0	0.0000
Employee Benefits	840	0	0	
Supplies	274,317	312,079	230,720	
Services	5,626	32,600	44,400	
Capital Outlay	11,881	0	0	
Indirect Cost	25,393	29,297	20,799	
<b>Total Expenditures</b>	<b>\$ 320,997</b>	<b>\$ 373,976</b>	<b>\$ 295,919</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>3,679</b>	<b>(10,850)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>1,460,979</b>	<b>1,464,658</b>	<b>1,453,808</b>	
<b>Ending Balance</b>	<b>\$ 1,464,658</b>	<b>\$ 1,453,808</b>	<b>\$ 1,453,808</b>	

**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 : 206X RESTRICTED LOTTERY	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	151,669	130,516	130,516	
<b>Total Revenues</b>	<b>\$ 151,669</b>	<b>\$ 130,516</b>	<b>\$ 130,516</b>	
<b>Expenditures</b>				
Supplies	3,755	119,565	150,516	
<b>Total Expenditures</b>	<b>\$ 3,755</b>	<b>\$ 119,565</b>	<b>\$ 150,516</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>147,914</b>	<b>10,951</b>	<b>(20,000)</b>	
<b>Beginning Balance</b>	<b>1,189,516</b>	<b>1,337,431</b>	<b>1,348,382</b>	
<b>Ending Balance</b>	<b>\$ 1,337,431</b>	<b>\$ 1,348,382</b>	<b>\$ 1,328,382</b>	

**Management Narrative :**

Lottery funds are distributed by the state on the basis of average daily attendance (ADA). Funds are used for instructional materials.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 220R CA CAREER TECH EDUC INCENTIVE	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Certificated Salaries	105,386	74,898	49,089	1.0000
Employee Benefits	48,157	36,036	31,107	
Supplies	0	99,780	130,518	
Services	(153,543)	(210,714)	(210,714)	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

This grant was established as a state education, economic, and workforce development initiative with the goal of providing all K-12 pupils the knowledge and skills necessary to transition to employment and postsecondary education.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 225X ALTERNATIVE EDUCATION	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	720,112	4,341,575	4,309,745	
Local Revenue	120,023	32,667	0	
Contributions	11,301,221	13,436,292	9,975,396	
<b>Total Revenues</b>	<b>\$ 12,141,356</b>	<b>\$ 17,810,534</b>	<b>\$ 14,285,141</b>	
<b>Expenditures</b>				
Certificated Salaries	5,698,861	6,713,320	6,515,179	40.6200
Classified Salaries	1,610,287	1,799,651	1,219,368	15.2600
Employee Benefits	2,920,828	3,411,921	3,110,039	
Supplies	46,501	89,642	1,159,085	
Services	1,806,766	2,072,228	1,970,037	
Indirect Cost	64,450	60,251	318,653	
<b>Total Expenditures</b>	<b>\$ 12,147,693</b>	<b>\$ 14,147,013</b>	<b>\$ 14,292,361</b>	<b>55.8800</b>
<b>Revenues Less Expenditures</b>	<b>(6,337)</b>	<b>3,663,521</b>	<b>(7,220)</b>	
<b>Beginning Balance</b>	<b>18,457</b>	<b>12,121</b>	<b>3,675,642</b>	
<b>Ending Balance</b>	<b>\$ 12,121</b>	<b>\$ 3,675,642</b>	<b>\$ 3,668,422</b>	

**Management Narrative :**

Provides instructional programs for students in Alternative Education that are on probation, probation referred, mandatorily expelled, in Independent Study, or in juvenile detention facilities.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2269 EDUCATOR EFFECTIVENESS GRANT	Branch : Student Services	Branch Head : Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	871,485	0	0	
<b>Total Revenues</b>	<b>\$ 871,485</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Certificated Salaries	512,926	597,675	501,186	3.0000
Classified Salaries	22,813	0	0	0.0000
Employee Benefits	181,104	210,080	176,677	
Supplies	26,229	6,593	117,550	
Services	86,923	9,216	14,818	
Indirect Cost	74,285	70,003	61,253	
<b>Total Expenditures</b>	<b>\$ 904,280</b>	<b>\$ 893,567</b>	<b>\$ 871,484</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>(32,795)</b>	<b>(893,567)</b>	<b>(871,484)</b>	
<b>Beginning Balance</b>	<b>3,020,237</b>	<b>2,987,442</b>	<b>2,093,875</b>	
<b>Ending Balance</b>	<b>\$ 2,987,442</b>	<b>\$ 2,093,875</b>	<b>\$ 1,222,391</b>	

**Management Narrative :**

This grant is to provide professional development learning for teachers, administrators, paraprofessionals, and classified staff to promote educator equity, quality and effectiveness.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2270 STUDENT SVCS PROGRAM SUPPORT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	204,340	448,530	476,228	
<b>Total Revenues</b>	<b>\$ 204,340</b>	<b>\$ 448,530</b>	<b>\$ 476,228</b>	
<b>Expenditures</b>				
Certificated Salaries	113,909	182,138	190,176	1.0000
Classified Salaries	32,312	119,578	129,996	2.0000
Employee Benefits	57,639	137,739	147,128	
Services	480	9,075	8,928	
<b>Total Expenditures</b>	<b>\$ 204,340</b>	<b>\$ 448,530</b>	<b>\$ 476,228</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

To provide administrative support to the alternative education program.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2271 STUDENT SERVICES PRIOR-YEAR	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	7,394	0	0	
Local Revenue	6,275	0	0	
Contributions	(218)	(22,544)	(35,836)	
<b>Total Revenues</b>	<b>\$ 13,451</b>	<b>\$ (22,544)</b>	<b>\$ (35,836)</b>	
<b>Expenditures</b>				
Supplies	25,238	11,000	11,000	
Services	43,179	16,275	27,797	
<b>Total Expenditures</b>	<b>\$ 68,417</b>	<b>\$ 27,275</b>	<b>\$ 38,797</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(54,966)</b>	<b>(49,819)</b>	<b>(74,633)</b>	
<b>Beginning Balance</b>	<b>1,622,297</b>	<b>1,567,331</b>	<b>1,517,512</b>	
<b>Ending Balance</b>	<b>\$ 1,567,331</b>	<b>\$ 1,517,512</b>	<b>\$ 1,442,879</b>	

**Management Narrative :**

Alternative Education prior-year funding allocated based on annual ADA reporting.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2274    COMPREHENSIVE SUPPORT & IMPROVEMENT	Branch :    Student Services	Branch Head :            Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	872,219	453,900	725,384	
<b>Total Revenues</b>	<b>\$ 872,219</b>	<b>\$ 453,900</b>	<b>\$ 725,384</b>	
<b>Expenditures</b>				
Certificated Salaries	0	75,000	50,000	0.0000
Classified Salaries	157,677	52,025	35,000	0.0000
Employee Benefits	61,407	21,451	3,410	
Supplies	439,260	130,876	364,467	
Services	163,895	138,989	221,523	
Indirect Cost	49,979	35,559	50,984	
<b>Total Expenditures</b>	<b>\$ 872,219</b>	<b>\$ 453,900</b>	<b>\$ 725,384</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 : 2280 LOMA LINDA CHILDREN'S HOSPITAL	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	85,515	85,515	
Contributions	218	22,544	33,836	
<b>Total Revenues</b>	<b>\$ 218</b>	<b>\$ 108,059</b>	<b>\$ 119,351</b>	
<b>Expenditures</b>				
Certificated Salaries	0	80,378	86,537	1.0000
Employee Benefits	0	20,296	26,214	
Services	218	116	135	
Indirect Cost	0	7,269	6,465	
<b>Total Expenditures</b>	<b>\$ 218</b>	<b>\$ 108,059</b>	<b>\$ 119,351</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 : 2290 ETHNIC STUDIES BLOCK GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	207,852	0	0	
<b>Total Revenues</b>	<b>\$ 207,852</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Classified Salaries	0	12,670	0	0.0000
Employee Benefits	0	3,963	0	
Services	305	6,880	4,881	
Indirect Cost	27	1,999	151	
<b>Total Expenditures</b>	<b>\$ 332</b>	<b>\$ 25,512</b>	<b>\$ 5,032</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>207,519</b>	<b>(25,512)</b>	<b>(5,032)</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>207,519</b>	<b>182,007</b>	
<b>Ending Balance</b>	<b>\$ 207,519</b>	<b>\$ 182,007</b>	<b>\$ 176,975</b>	

**Management Narrative :**

State funding to support curriculum and instructional resources, professional development, or other activities that support the creation or expansion of ethnic studies course offerings.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2292 A-G ACCESS GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	62,273	0	0	
<b>Total Revenues</b>	<b>\$ 62,273</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Services	0	76,526	77,195	
Indirect Cost	0	6,505	5,836	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 83,031</b>	<b>\$ 83,031</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>62,273</b>	<b>(83,031)</b>	<b>(83,031)</b>	
<b>Beginning Balance</b>	<b>186,820</b>	<b>249,093</b>	<b>166,062</b>	
<b>Ending Balance</b>	<b>\$ 249,093</b>	<b>\$ 166,062</b>	<b>\$ 83,031</b>	

**Management Narrative :**

State funding to provide additional supports to help increase the number of California high school pupils that graduate meet the A-G subject matter requirements for admission to the University of California and the California State University.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2293 A-G LEARNING LOSS MITIGATION	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	23,346	0	0	
<b>Total Revenues</b>	<b>\$ 23,346</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Services	0	28,689	28,940	
Indirect Cost	0	2,439	2,188	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 31,128</b>	<b>\$ 31,128</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>23,346</b>	<b>(31,128)</b>	<b>(31,128)</b>	
<b>Beginning Balance</b>	<b>70,038</b>	<b>93,384</b>	<b>62,256</b>	
<b>Ending Balance</b>	<b>\$ 93,384</b>	<b>\$ 62,256</b>	<b>\$ 31,128</b>	

**Management Narrative :**

State funding to allow pupils who received a non-passing grade in an A-G approved course during the spring semester of 2020, or the 2020-21 school year to retake the A-G courses.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2295 LEARN RECOVERY EMERG BLK GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	2,761,491	0	0	
<b>Total Revenues</b>	<b>\$ 2,761,491</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Certificated Salaries	0	364,454	387,205	3.0000
Employee Benefits	0	119,578	127,701	
Supplies	0	553	0	
Services	0	2,828	405	
Indirect Cost	0	41,430	38,958	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 528,843</b>	<b>\$ 554,269</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>2,761,491</b>	<b>(528,843)</b>	<b>(554,269)</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>2,761,491</b>	<b>2,232,648</b>	
<b>Ending Balance</b>	<b>\$ 2,761,491</b>	<b>\$ 2,232,648</b>	<b>\$ 1,678,379</b>	

**Management Narrative :**

State funding for learning recovery initiatives through the 2027-28 school year that support academic learning recovery, and staff and pupil social and emotional well-being.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2296 ARTS & MUSIC BLOCK GRANT	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	1,112,829	0	0	
<b>Total Revenues</b>	<b>\$ 1,112,829</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Expenditures</b>				
Supplies	0	268,283	258,870	
Services	0	86,000	86,000	
Indirect Cost	0	30,114	26,072	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 384,397</b>	<b>\$ 370,942</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>1,112,829</b>	<b>(384,397)</b>	<b>(370,942)</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>1,112,829</b>	<b>728,432</b>	
<b>Ending Balance</b>	<b>\$ 1,112,829</b>	<b>\$ 728,432</b>	<b>\$ 357,490</b>	

**Management Narrative :**

State funding to obtain standard-aligned professional development and instructional materials in specified areas, improve school culture, develop diverse and culturally relevant book collections, and other specified uses.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 2297 PROP 28 ARTS & MUSIC IN SCHOOLS	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	0	733,027	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 733,027</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	427,752	0.0000
Classified Salaries	0	0	30,000	0.0000
Employee Benefits	0	0	108,397	
Supplies	0	0	85,000	
Services	0	0	74,620	
Indirect Cost	0	0	7,258	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 733,027</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Arts and Music in Schools (AMS) initiative provides supplemental funding for arts education programs.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 270X EAST VALLEY STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
LCFF / Property Tax Revenue	4,787,799	4,525,792	4,525,792	
Federal Revenue	426,205	404,768	404,768	
State Revenue	5,757,754	6,593,672	8,292,299	
Local Revenue	147,645	1,070	2,096	
Contributions	(3,717)	0	0	
<b>Total Revenues</b>	<b>\$ 11,115,686</b>	<b>\$ 11,525,302</b>	<b>\$ 13,224,955</b>	
<b>Expenditures</b>				
Certificated Salaries	4,374,148	4,036,273	5,192,433	38.1100
Classified Salaries	1,813,059	2,028,386	2,231,054	54.1100
Employee Benefits	2,940,725	3,029,841	3,628,377	
Supplies	22,093	34,441	32,908	
Services	441,944	450,625	817,701	
Transfers Out - Other	446,688	0	0	
Indirect Cost	858,481	814,264	899,556	
<b>Total Expenditures</b>	<b>\$ 10,897,137</b>	<b>\$ 10,393,830</b>	<b>\$ 12,802,029</b>	<b>92.2200</b>

**Management Narrative :**

Special Education services provided to students 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 : 270X EAST VALLEY STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
Revenues Less Expenditures	218,548	1,131,472	422,926	
Beginning Balance	1,283,421	1,501,970	2,633,442	
<b>Ending Balance</b>	<b>\$ 1,501,970</b>	<b>\$ 2,633,442</b>	<b>\$ 3,056,368</b>	

**Management Narrative :**

Special Education services provided to students 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 : 280X WEST END STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
LCFF / Property Tax Revenue	5,688,758	5,377,447	5,377,447	
State Revenue	27,027,653	31,315,729	32,610,585	
Local Revenue	5,013,756	5,036,778	5,032,055	
Contributions	(33,017)	(358,470)	(357,247)	
<b>Total Revenues</b>	<b>\$ 37,697,150</b>	<b>\$ 41,371,484</b>	<b>\$ 42,662,840</b>	
<b>Expenditures</b>				
Certificated Salaries	12,663,836	13,275,241	14,101,689	104.8000
Classified Salaries	8,423,673	9,966,386	10,310,389	225.3600
Employee Benefits	10,729,626	11,893,088	12,681,448	
Supplies	118,338	119,789	124,270	
Services	1,885,095	1,537,584	2,605,140	
Transfers Out - Other	1,014,738	0	0	
Indirect Cost	3,026,941	3,133,329	3,010,616	
<b>Total Expenditures</b>	<b>\$ 37,862,246</b>	<b>\$ 39,925,417</b>	<b>\$ 42,833,552</b>	<b>330.1600</b>

**Management Narrative :**

Special Education services provided to students 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 : 280X WEST END STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
Revenues Less Expenditures	(165,096)	1,446,067	(170,712)	
Beginning Balance	611,895	446,799	1,892,866	
<b>Ending Balance</b>	<b>\$ 446,799</b>	<b>\$ 1,892,866</b>	<b>\$ 1,722,154</b>	

**Management Narrative :**

Special Education services provided to students 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 : 290X DESERT/MOUNTAIN STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
LCFF / Property Tax Revenue	6,226,501	5,885,763	5,885,763	
Federal Revenue	2,200,366	2,643,290	2,643,290	
State Revenue	48,547,940	56,240,512	62,725,262	
Local Revenue	10,909,189	11,215,034	11,215,676	
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 67,883,996</b>	<b>\$ 75,984,599</b>	<b>\$ 82,469,991</b>	
<b>Expenditures</b>				
Certificated Salaries	20,216,440	22,313,701	25,658,415	215.9200
Classified Salaries	13,215,944	17,176,665	18,681,156	472.0100
Employee Benefits	17,257,635	20,971,976	23,907,815	
Supplies	198,090	456,109	471,948	
Services	7,326,938	6,676,857	7,939,215	
Capital Outlay	41,475	0	0	
Transfers Out - Other	4,106,851	0	0	
Indirect Cost	5,210,212	5,615,065	5,795,380	

**Management Narrative :**

Special Education services provided to students referred to the County from districts within the Desert/Mountain SELPA.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 290X DESERT/MOUNTAIN STUDENT SERVICES	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Total Expenditures</b>	\$ 67,573,585	\$ 73,210,373	\$ 82,453,929	687.9300
<b>Revenues Less Expenditures</b>	310,411	2,774,226	16,062	
<b>Beginning Balance</b>	1,803,376	2,113,788	4,888,014	
<b>Ending Balance</b>	\$ 2,113,788	\$ 4,888,014	\$ 4,904,076	

**Management Narrative :**

Special Education services provided to students referred to the County from districts within the Desert/Mountain SELPA.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 325X MEDI-CAL BILLING OPTION	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	1,277,283	6,006,672	1,038,913	
<b>Total Revenues</b>	<b>\$ 1,277,283</b>	<b>\$ 6,006,672</b>	<b>\$ 1,038,913</b>	
<b>Expenditures</b>				
Certificated Salaries	12,591	9,850	5,200	0.0000
Classified Salaries	163,439	144,775	151,281	2.0000
Employee Benefits	76,023	66,173	74,011	
Supplies	378,913	497,624	510,918	
Services	60,617	66,378	71,940	
Capital Outlay	6,445	0	0	
Indirect Cost	61,897	64,778	61,489	
<b>Total Expenditures</b>	<b>\$ 759,924</b>	<b>\$ 849,578</b>	<b>\$ 874,839</b>	<b>2.0000</b>
<b>Revenues Less Expenditures</b>	<b>517,359</b>	<b>5,157,094</b>	<b>164,074</b>	
<b>Beginning Balance</b>	<b>707,568</b>	<b>1,224,927</b>	<b>6,382,021</b>	
<b>Ending Balance</b>	<b>\$ 1,224,927</b>	<b>\$ 6,382,021</b>	<b>\$ 6,546,095</b>	

**Management Narrative :**

This program is responsible for distribution of funds received from the 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 : EMSE EQUITY MULTIPLIER- SPECIAL ED	Branch : Student Services	Branch Head :	Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	0	1,924,172	1,924,172	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 1,924,172</b>	<b>\$ 1,924,172</b>	
<b>Expenditures</b>				
Supplies	0	0	1,638,000	
Services	0	0	150,929	
Indirect Cost	0	0	135,243	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,924,172</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>1,924,172</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>1,924,172</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 1,924,172</b>	<b>\$ 1,924,172</b>	

**Management Narrative :**

These funds are to be used for the provision of evidence-based services and supports for students.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	74,122	50,000	50,000	
<b>Total Revenues</b>	<b>\$ 74,122</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	
<b>Expenditures</b>				
Certificated Salaries	0	63,961	0	0.0000
Employee Benefits	0	24,223	0	
Services	30,961	45,488	45,066	
Indirect Cost	2,771	11,362	3,407	
<b>Total Expenditures</b>	<b>\$ 33,731</b>	<b>\$ 145,034</b>	<b>\$ 48,473</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>40,391</b>	<b>(95,034)</b>	<b>1,527</b>	
<b>Beginning Balance</b>	<b>396,469</b>	<b>436,860</b>	<b>341,826</b>	
<b>Ending Balance</b>	<b>\$ 436,860</b>	<b>\$ 341,826</b>	<b>\$ 343,353</b>	

**Management Narrative :**

E-Rate is a program that discounts telecommunication services and internet access, based on the number of students eligible for the National Free Lunch Program.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : LCAP LOCAL CONTROL ACCOUNTABILITY PLAN	Branch : Student Services	Branch Head : Myrlene Pierre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	0	0	4,363,034	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,363,034</b>	
<b>Expenditures</b>				
Certificated Salaries	0	0	1,270,994	9.9200
Classified Salaries	0	0	1,102,354	17.7100
Employee Benefits	0	0	1,171,551	
Supplies	0	0	205,944	
Services	0	0	612,191	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,363,034</b>	<b>27.6300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Supplemental and concentration funding to increase or improve services for high need students through meaningful engagement of educational partners, comprehensive strategic planning, and accountability and compliance.



# OFFICE OF THE SUPERINTENDENT

**Ted Alejandre**  
County Superintendent

## AT A GLANCE

The primary function of San Bernardino County Superintendent of Schools is to serve as an intermediary agency between the California Department of Education and the 33 school districts in San Bernardino County. Our main objective is to address the educational needs of all children throughout the county. We pride ourselves on our commitment to collaborating with school districts, other agencies, families, and the larger community.

The Office of the Superintendent provides a range of services, information and leadership to support and enhance the educational experience of students. We work closely with school districts to ensure they have the resources and support necessary to provide high-quality education to all students in a fair and equitable manner. We also strive to foster innovation and inspire educational practices that are engaging and impactful.

### 2024-25 BUDGET PRIORITIES:

- Expand community partnerships to support the educational needs of students from cradle to career
- Provide support to districts in assessing strategic effectiveness toward achievement of state-identified priorities
- Through stakeholder collaboration, develop strategies to provide leadership and services for equitable and innovative practices

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		FTE
	Revenue	Expenditures	Revenue	Expenditures	
Office of the Superintendent	2,045,080	2,045,080	1,970,630	1,970,630	7.50

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: Office of the Superintendent

Branch Head: Ted Alejandre

**Type: Unrestricted**

MG	Description	2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
5011	SUPERINTENDENT	0	1,383,579	1,383,579	0	1,401,106	1,401,106	0	1,577,428	1,577,428	0
5017	COUNTY BOARD OF EDUCATION	0	330,831	330,831	0	440,433	440,433	0	379,702	379,702	0
5018	BOE MASTERS IN GOVERNANCE	0	875	875	0	13,500	13,500	0	13,500	13,500	0
<b>Total Unrestricted</b>		<b>0</b>	<b>1,715,286</b>	<b>1,715,286</b>	<b>0</b>	<b>1,855,039</b>	<b>1,855,039</b>	<b>0</b>	<b>1,970,630</b>	<b>1,970,630</b>	<b>0</b>
<b>Total Office of the Superintendent</b>		<b>0</b>	<b>1,715,286</b>	<b>1,715,286</b>	<b>0</b>	<b>1,855,039</b>	<b>1,855,039</b>	<b>0</b>	<b>1,970,630</b>	<b>1,970,630</b>	<b>0</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 5011 SUPERINTENDENT	Branch : Office of the Superintendent	Branch Head :	Ted Alejandre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	18,590	0	0	
Contributions	1,364,989	1,401,106	1,577,428	
<b>Total Revenues</b>	<b>\$ 1,383,579</b>	<b>\$ 1,401,106</b>	<b>\$ 1,577,428</b>	
<b>Expenditures</b>				
Certificated Salaries	559,497	554,640	546,799	2.0000
Classified Salaries	266,886	287,163	418,077	4.5000
Employee Benefits	288,918	311,612	374,861	
Supplies	29,826	20,552	12,762	
Services	238,453	227,139	224,929	
<b>Total Expenditures</b>	<b>\$ 1,383,579</b>	<b>\$ 1,401,106</b>	<b>\$ 1,577,428</b>	<b>6.5000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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 : Office of the Superintendent	Branch Head :	Ted Alejandre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	330,831	440,433	379,702	
<b>Total Revenues</b>	<b>\$ 330,831</b>	<b>\$ 440,433</b>	<b>\$ 379,702</b>	
<b>Expenditures</b>				
Classified Salaries	129,153	157,735	117,748	1.0000
Employee Benefits	129,938	154,873	131,229	
Supplies	1,573	4,664	11,904	
Services	70,167	123,161	118,821	
<b>Total Expenditures</b>	<b>\$ 330,831</b>	<b>\$ 440,433</b>	<b>\$ 379,702</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Expenses for conferences and events, travel, mileage, and registration; membership dues for CSBA, SBCSBA, and ACSA, Educational Institution 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 : Office of the Superintendent	Branch Head :	Ted Alejandre
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Contributions	875	13,500	13,500	
<b>Total Revenues</b>	<b>\$ 875</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	
<b>Expenditures</b>				
Supplies	0	71	71	
Services	875	13,429	13,429	
<b>Total Expenditures</b>	<b>\$ 875</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides funds for new Board members to attend governance training, provided by the California School Boards Association.



# TECHNOLOGY SERVICES

**David Thurston**  
Assistant Superintendent

## AT A GLANCE

The Technology Services Branch supports the Information Technology (IT), application development, and educational technology (EdTech) needs of San Bernardino County Superintendent of Schools and its partner organizations.

The Technology Services department is the organization’s IT team, managing extensive networks, infrastructure, and security to ensure maximum system uptime and information security.

The Digital Learning Services department comprises a team of master teachers who work with districts to develop engaging EdTech-related professional development opportunities with a special emphasis on Computer Science Education, eSports, Artificial Intelligence-assisted instruction, and digital citizenship.

The Technology JPA/CECC is a team of programmers and business support specialists who develop and support the financial system used by districts in four counties, including San Bernardino County.

### 2024-25 BUDGET PRIORITIES:

- IT support for the organization and its partners, including application development, cybersecurity, system connectivity, and user training
- The development of district financial systems used by districts in San Bernardino County and three other counties
- EdTech professional development of San Bernardino County teachers, including computer science and Artificial Intelligence education, and digital citizenship

Department	2023-24 ESTIMATED ACTUALS		2024-25 PROPOSED BUDGET		
	Revenue	Expenditures	Revenue	Expenditures	FTE
Technical Services	5,086,143	5,087,355	4,142,423	4,142,423	20.52
Technology JPA	10,834,491	11,016,901	10,658,423	10,242,608	43.48

**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	2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0180	CECC CONTRACTED SERVICES	0	7,709,335	7,709,335	0	9,047,070	9,047,070	0	8,041,564	8,041,564	0
0185	BESTNET	4,921,857	1,449,796	701,284	5,670,369	969,989	968,631	5,671,727	1,807,760	1,244,081	6,235,406
0188	BEST NET WAN SERVICES	1,259,184	815,541	744,488	1,330,237	817,432	1,001,200	1,146,469	809,099	956,963	998,605
<b>Total Restricted</b>		<b>6,181,041</b>	<b>9,974,672</b>	<b>9,155,106</b>	<b>7,000,606</b>	<b>10,834,491</b>	<b>11,016,901</b>	<b>6,818,196</b>	<b>10,658,423</b>	<b>10,242,608</b>	<b>7,234,011</b>

**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	2022-23 Actuals			2023-24 Estimated Actuals			2024-25 Proposed Budget			
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
8000	TECHNOLOGY SERVICES ADMIN	0	1,279,304	1,279,304	0	1,720,228	1,720,228	0	744,613	744,613	0
8001	TECHNOLOGY SERVICES	0	698,168	698,168	0	1,302,284	1,302,284	0	1,531,343	1,531,343	0
8005	DIGITAL LEARNING	42,417	775,589	807,196	10,809	890,360	894,085	7,084	974,482	974,482	7,084
<b>Total Unrestricted</b>		<b>42,417</b>	<b>2,753,061</b>	<b>2,784,669</b>	<b>10,809</b>	<b>3,912,872</b>	<b>3,916,597</b>	<b>7,084</b>	<b>3,250,438</b>	<b>3,250,438</b>	<b>7,084</b>
<b>Total Technology Services</b>		<b>6,223,458</b>	<b>12,727,733</b>	<b>11,939,775</b>	<b>7,011,415</b>	<b>14,747,363</b>	<b>14,933,498</b>	<b>6,825,280</b>	<b>13,908,861</b>	<b>13,493,046</b>	<b>7,241,095</b>

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	7,709,335	9,047,070	8,041,564	
<b>Total Revenues</b>	<b>\$ 7,709,335</b>	<b>\$ 9,047,070</b>	<b>\$ 8,041,564</b>	
<b>Expenditures</b>				
Classified Salaries	5,368,089	6,180,412	5,435,837	37.3500
Employee Benefits	2,281,992	2,738,765	2,488,545	
Services	59,254	127,893	117,182	
<b>Total Expenditures</b>	<b>\$ 7,709,335</b>	<b>\$ 9,047,070</b>	<b>\$ 8,041,564</b>	<b>37.3500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Technology JPA provides local, regional and state-wide enterprise resource management (ERP) system services to employees of the County Superintendent of Schools and districts within San Bernardino, San Mateo, Inyo, and Mono Counties.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	1,014,124	421,989	1,259,760	
Contributions	435,673	548,000	548,000	
<b>Total Revenues</b>	<b>\$ 1,449,796</b>	<b>\$ 969,989</b>	<b>\$ 1,807,760</b>	
<b>Expenditures</b>				
Classified Salaries	412,003	481,840	516,622	3.3800
Employee Benefits	154,722	206,105	225,364	
Supplies	78,405	70,000	70,000	
Services	42,950	180,686	147,095	
Capital Outlay	13,204	30,000	285,000	
<b>Total Expenditures</b>	<b>\$ 701,284</b>	<b>\$ 968,631</b>	<b>\$ 1,244,081</b>	<b>3.3800</b>
<b>Revenues Less Expenditures</b>	<b>748,512</b>	<b>1,358</b>	<b>563,679</b>	
<b>Beginning Balance</b>	<b>4,921,857</b>	<b>5,670,369</b>	<b>5,671,727</b>	
<b>Ending Balance</b>	<b>\$ 5,670,369</b>	<b>\$ 5,671,727</b>	<b>\$ 6,235,406</b>	

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	731,680	733,571	725,238	
Contributions	83,861	83,861	83,861	
<b>Total Revenues</b>	<b>\$ 815,541</b>	<b>\$ 817,432</b>	<b>\$ 809,099</b>	
<b>Expenditures</b>				
Classified Salaries	408,773	428,663	446,952	2.7500
Employee Benefits	170,266	183,745	198,242	
Supplies	3,013	42,616	7,000	
Services	162,435	147,664	94,769	
Capital Outlay	0	198,512	210,000	
<b>Total Expenditures</b>	<b>\$ 744,488</b>	<b>\$ 1,001,200</b>	<b>\$ 956,963</b>	<b>2.7500</b>
<b>Revenues Less Expenditures</b>	<b>71,053</b>	<b>(183,768)</b>	<b>(147,864)</b>	
<b>Beginning Balance</b>	<b>1,259,184</b>	<b>1,330,237</b>	<b>1,146,469</b>	
<b>Ending Balance</b>	<b>\$ 1,330,237</b>	<b>\$ 1,146,469</b>	<b>\$ 998,605</b>	

**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 : 8000 TECHNOLOGY SERVICES ADMIN	Branch : Technology Services	Branch Head :	David Thurston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	525,148	936,785	0	
Local Revenue	2,223	0	0	
Contributions	751,934	783,443	744,613	
<b>Total Revenues</b>	<b>\$ 1,279,304</b>	<b>\$ 1,720,228</b>	<b>\$ 744,613</b>	
<b>Expenditures</b>				
Classified Salaries	522,811	498,157	452,548	3.0000
Employee Benefits	177,028	199,886	206,665	
Supplies	3,201	36,547	11,926	
Services	406,726	439,363	73,474	
Capital Outlay	137,710	513,081	0	
Indirect Cost	31,827	33,194	0	
<b>Total Expenditures</b>	<b>\$ 1,279,304</b>	<b>\$ 1,720,228</b>	<b>\$ 744,613</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Administrative budget in support of the operations of the Technology Services Branch.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 8001 TECHNOLOGY SERVICES	Branch : Technology Services	Branch Head :	David Thurston
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	25,000	28,654	0	
Contributions	673,168	1,273,630	1,531,343	
<b>Total Revenues</b>	<b>\$ 698,168</b>	<b>\$ 1,302,284</b>	<b>\$ 1,531,343</b>	
<b>Expenditures</b>				
Classified Salaries	1,169,480	1,387,270	1,419,767	11.5200
Employee Benefits	534,536	644,088	677,169	
Supplies	229,505	191,919	187,090	
Services	(1,282,987)	(920,993)	(752,683)	
Capital Outlay	47,635	0	0	
<b>Total Expenditures</b>	<b>\$ 698,168</b>	<b>\$ 1,302,284</b>	<b>\$ 1,531,343</b>	<b>11.5200</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Technology Services department supports the IT needs of all SBCSS's schools, departments, branches, and JPAs. SBCSS Technology Services supports 30 school districts' internet service provider connections and seven school districts' firewall and security needs.

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	136,265	207,934	186,795	
Contributions	639,323	682,426	787,687	
<b>Total Revenues</b>	<b>\$ 775,589</b>	<b>\$ 890,360</b>	<b>\$ 974,482</b>	
<b>Expenditures</b>				
Certificated Salaries	426,538	452,343	433,917	2.5200
Classified Salaries	103,591	137,166	167,025	2.0000
Employee Benefits	197,686	228,229	242,971	
Supplies	19,024	6,875	11,684	
Services	46,365	56,029	105,756	
Indirect Cost	13,992	13,443	13,129	
<b>Total Expenditures</b>	<b>\$ 807,196</b>	<b>\$ 894,085</b>	<b>\$ 974,482</b>	<b>4.5200</b>
<b>Revenues Less Expenditures</b>	<b>(31,608)</b>	<b>(3,725)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>42,417</b>	<b>10,809</b>	<b>7,084</b>	
<b>Ending Balance</b>	<b>\$ 10,809</b>	<b>\$ 7,084</b>	<b>\$ 7,084</b>	

**Management Narrative :**

The Digital Learning Services (DLS) team supports San Bernardino County districts' EdTech needs. DLS is responsible for SBCSS's computer science education, eSports, classroom AI integration, digital citizenship, and student cyber-safety programming.

## Special Education Local Plan Areas

Multi-district Special Education Local Plan Areas (SELPA) are consortiums of participating school districts formed for the purpose of ensuring that quality special education programs and services are available throughout the region to meet the individual needs of students with disabilities.

SELPA's oversee the provision of special education services in their member districts by working in collaboration with staff, students, parents, school districts, and community agencies to maintain effective communication, provide quality service, and ensure the provision of appropriate resources that support the education of all students with disabilities.

Each multi-district SELPA program is governed by a policy-making body which is designated in each SELPA's Local Plan. This body is comprised of superintendents from each member district and is responsible for making policy decisions, establishing procedural guidelines, approving the annual SELPA budget, and determining the allocation of funds to member districts.

The San Bernardino County Superintendent of Schools is the administrative unit for the three multi-district SELPA's in San Bernardino County. As such, the County Superintendent of Schools is the employer of record for all SELPA staff and the financial transactions of the SELPA's are accounted for within the County Service Fund.

The three multi-district SELPA's in San Bernardino County and their member districts are:

**Desert Mountain SELPA** – Adelanto, Apple Valley Unified, Baker Valley Unified, Barstow Unified, Bear Valley Unified, Helendale, Hesperia Unified, Lucerne Valley Unified, Needles Unified, Oro Grande, Silver Valley Unified, Snowline Joint Unified, Trona Joint Unified, Victor Elementary, and Victor Valley Union High

The Desert Mountain SELPA is one of three primary programs operated by the California Association of Health and Education Linked Professions JPA (CAHELP), which also includes the Desert Mountain Children's Center and Desert Mountain Charter SELPA.

**East Valley SELPA** – Colton Joint Unified, Redlands Unified, Rialto Unified, Rim of the World Unified, and Yucaipa-Calimesa Joint Unified

**West End SELPA** – Alta Loma, Central, Chaffey Joint Union High, Chino Valley Unified, Cucamonga, Etiwanda, Mountain View, Mt. Baldy Joint Elementary, and Upland Unified



**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: CAHELP JPA

Branch Head: Pamela Bender

<b>Type: Restricted</b>		<b>2022-23 Actuals</b>				<b>2023-24 Estimated Actuals</b>			<b>2024-25 Proposed Budget</b>		
<b>MG</b>	<b>Description</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance</b>
0292	DM XPOT	2,138,072	3,214,761	2,674,305	2,678,528	3,144,390	3,327,776	2,495,142	3,258,956	3,361,482	2,392,616
0293	DM AB602 PROG SPEC/REGIONAL SVC	1,918,120	3,061,635	2,146,439	2,833,316	3,062,849	2,822,500	3,073,665	3,243,857	3,242,370	3,075,152
0296	DM AB602 LOW INCIDENCE FUNDING	981,432	2,414,063	2,102,970	1,292,525	2,402,820	2,217,724	1,477,621	2,500,224	2,500,189	1,477,656
0297	DM THERAPEUTIC SERVICES	2,899,525	8,983,908	8,421,617	3,461,816	9,337,250	10,867,879	1,931,187	12,521,805	12,742,260	1,710,732
029B	DM NON-PUBLIC SCHOOL/AGENCY	0	19,457,001	19,457,001	0	21,398,837	21,398,837	0	23,975,572	23,975,572	0
029C	DM CHARTER MEMBER REVENUE PO	0	204,923	204,923	0	218,106	218,106	0	220,250	220,250	0
029M	DMCC MEDI-CAL ADMINISTRATIVE ACT	323,771	387,835	154,199	557,407	268,744	216,318	609,833	(230,000)	243,841	135,992
029P	DMCC INTENSIVE THERAPEUTIC SERVIC	123,449	1,277,167	1,209,871	190,746	1,328,254	1,315,364	203,636	1,328,254	1,390,950	140,940
029S	DM SPIRIT RIVER COMPLEX	0	431,844	431,844	0	536,866	536,866	0	498,496	498,496	0
029T	DMCC TRAINING INSTITUE	68,271	152,050	34,585	185,736	40,205	12,261	213,680	41,005	10,756	243,929
0455	DM TRANSITION PARTNERSHIP PROGR	0	1,059,706	1,059,706	0	1,328,019	1,328,019	0	1,328,019	1,328,019	0
0483	DMCC SCHOOL-AGED TREATMENT SER	0	14,690,025	14,690,025	0	16,617,190	16,617,190	0	18,364,632	18,364,632	0
0484	DM REGION 10 COORDINATING COUNC	240,900	(238,550)	2,350	0	54,100	54,100	0	17,050	17,050	0
0490	DM ALTERNATE DISPUTE RESOLUTION	0	19,685	19,685	0	14,807	14,807	0	14,807	14,807	0
0494	DM PRESCHOOL REGIONALIZED SVCS	0	19,865	19,865	0	21,559	21,559	0	19,913	19,913	0
0496	DM WORKABILITY	0	102,105	102,105	0	102,105	102,105	0	102,105	102,105	0
0497	DM PRESCHOOL STAFF DEVELOPMENT	0	3,583	3,583	0	3,583	3,583	0	3,583	3,583	0
298B	DM AB602 OUT OF HOME CARE	3,602,446	7,316,826	1,300,813	9,618,459	4,261,999	3,080,824	10,799,634	4,073,739	3,867,322	11,006,051
325H	DM LEA BILLING OPTION PROGRAM	142,497	92,717	0	235,214	161,180	58,048	338,346	95,000	92,502	340,844
325K	DMCC LEA BILLING OPTION PROGRAM	73,463	0	7,088	66,375	20,000	33,483	52,892	35,000	36,138	51,754
455A	DM TPP PAID WORK EXPERIENCE	0	448,549	448,549	0	343,108	343,108	0	339,293	339,293	0
455B	DM PROMISE GRANT	14,263	0	10,082	4,181	0	2,337	1,844	0	1,076	768
455D	DM EMPLOYMENT NETWORK PROGRA	11,947	0	(535)	12,482	0	2,500	9,982	0	2,000	7,982
455G	DM WORKFORCE INNOVATION/OPPOR	0	696,131	696,131	0	1,086,558	1,086,558	0	1,086,558	1,086,558	0
455I	DM CALWORKS SUBSIDIZED EMPLOY P	0	168,198	168,198	0	300,000	300,000	0	504,211	504,211	0
483A	DMCC SCREENING ASSMT REFERRAL T	0	8,609,552	8,609,552	0	10,403,835	10,403,835	0	10,958,050	10,958,050	0
483B	DMCC STUDENT ASSISTANCE PROGRA	0	887,956	887,956	0	1,052,797	1,052,797	0	1,120,946	1,120,946	0
483F	DMCC MOU REVENUE ACCOUNT	10,184,599	7,359,252	0	17,543,850	312,685	15,000	17,841,535	(1,682,323)	52,000	16,107,212

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Branch-Level Summary**

Branch: CAHELP JPA

Branch Head: Pamela Bender

**Type: Restricted**

MG	Description	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
483G	DMCC EARLY ID & INTERVENTION SVCS	0	1,781,293	1,781,293	0	2,715,162	2,715,162	0	3,045,616	3,045,616	0
483H	DMCC EIIS SUPPORT SVCS - DBH	0	101,947	101,947	0	114,724	114,724	0	114,549	114,549	0
483I	DMCC SART OUTREACH - DBH	0	382,581	382,581	0	715,468	715,468	0	833,066	833,066	0
483J	DMCC SART MODE 60 SUPPORT SVCS	0	700,699	700,699	0	1,243,277	1,243,277	0	1,634,512	1,634,512	0
483M	DMCC STUDENT ASST PRG MODE 45	0	333,352	333,352	0	374,521	374,521	0	398,165	398,165	0
483O	DMCC MENTAL HEALTH STUDENT SVCS	0	378,291	378,291	0	440,228	440,228	0	476,370	476,370	0
483P	DMCC PARENT-CHILD INTERACTION TH	0	0	0	0	0	0	0	100,000	100,000	0
DCAD	DMC ALTERNATE DISP RESOLUTION	0	22,688	22,688	0	14,807	14,807	0	14,807	14,807	0
DCLI	DMC AB602 LOW INCIDENCE FUNDING	118,794	81,798	9,510	191,081	81,780	98,528	174,333	81,780	53,118	202,995
DCMH	DMC MENTAL HEALTH SERVICES	155,476	404,809	307,262	253,023	344,572	345,305	252,290	386,696	449,538	189,448
DCOH	DMC AB602 OUT OF HOME CARE	0	293,253	0	293,253	147,973	147,973	293,253	168,124	0	461,377
DCPS	DMC AB602 PROGRAM SPEC/REGIONA	444,125	745,414	605,313	584,226	756,847	707,368	633,705	725,673	875,064	484,314
DCRP	DMC RISK POOL	417,608	362,189	217,920	561,877	361,840	335,541	588,176	346,554	334,153	600,577
DMJ1	CAHELP JPA ADMINISTRATION	0	2,855,501	2,855,501	0	3,279,529	3,279,529	0	3,745,075	3,745,075	0
DSMH	DM MENTAL HEALTH SERVICES	0	8,531,125	8,531,125	0	8,641,858	8,641,858	0	8,665,076	8,665,076	0
<b>Total Restricted</b>		<b>23,858,759</b>	<b>97,795,725</b>	<b>81,090,387</b>	<b>40,564,096</b>	<b>97,054,432</b>	<b>96,627,773</b>	<b>40,990,755</b>	<b>104,475,065</b>	<b>106,835,480</b>	<b>38,630,340</b>
<b>Total CAHELP JPA</b>		<b>23,858,759</b>	<b>97,795,725</b>	<b>81,090,387</b>	<b>40,564,096</b>	<b>97,054,432</b>	<b>96,627,773</b>	<b>40,990,755</b>	<b>104,475,065</b>	<b>106,835,480</b>	<b>38,630,340</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0292    DM XPOT	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	3,258,416	3,429,538	3,572,646	
Contributions	(43,655)	(285,148)	(313,690)	
<b>Total Revenues</b>	<b>\$ 3,214,761</b>	<b>\$ 3,144,390</b>	<b>\$ 3,258,956</b>	
<b>Expenditures</b>				
Certificated Salaries	544,683	594,113	679,001	3.8800
Classified Salaries	496,977	682,208	696,736	6.9400
Employee Benefits	409,374	497,146	554,910	
Supplies	22,798	35,750	33,250	
Services	1,200,472	1,518,559	1,397,585	
<b>Total Expenditures</b>	<b>\$ 2,674,305</b>	<b>\$ 3,327,776</b>	<b>\$ 3,361,482</b>	<b>10.8200</b>
<b>Revenues Less Expenditures</b>	<b>540,456</b>	<b>(183,386)</b>	<b>(102,526)</b>	
<b>Beginning Balance</b>	<b>2,138,072</b>	<b>2,678,528</b>	<b>2,495,142</b>	
<b>Ending Balance</b>	<b>\$ 2,678,528</b>	<b>\$ 2,495,142</b>	<b>\$ 2,392,616</b>	

**Management Narrative :**

The X-Pot offers centralized services and support to SELPA members, encompassing compliance, due process, and related expenses. The fund operates on a fee-for-services model to maintain its operations. Res: 9292

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0293 DM AB602 PROG SPEC/REGIONAL SVCS	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	3,185,864	3,329,135	3,449,425	
Local Revenue	23,036	0	53,615	
Contributions	(147,265)	(266,286)	(259,183)	
<b>Total Revenues</b>	<b>\$ 3,061,635</b>	<b>\$ 3,062,849</b>	<b>\$ 3,243,857</b>	
<b>Expenditures</b>				
Certificated Salaries	881,875	983,238	1,299,112	8.4500
Classified Salaries	342,447	449,018	509,334	5.4000
Employee Benefits	482,364	579,033	722,502	
Supplies	67,844	59,130	116,740	
Services	195,584	531,310	366,788	
Indirect Cost	176,325	220,771	227,894	
<b>Total Expenditures</b>	<b>\$ 2,146,439</b>	<b>\$ 2,822,500</b>	<b>\$ 3,242,370</b>	<b>13.8500</b>
<b>Revenues Less Expenditures</b>	<b>915,196</b>	<b>240,349</b>	<b>1,487</b>	
<b>Beginning Balance</b>	<b>1,918,120</b>	<b>2,833,316</b>	<b>3,073,665</b>	
<b>Ending Balance</b>	<b>\$ 2,833,316</b>	<b>\$ 3,073,665</b>	<b>\$ 3,075,152</b>	

**Management Narrative :**

This program facilitates the assignment of program specialists and the administration of regionalized operations and services as specified in California Education Code 56836.23- 56836.31 Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0296 DM AB602 LOW INCIDENCE FUNDING	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	2,402,820	2,402,820	2,500,224	
Contributions	11,243	0	0	
<b>Total Revenues</b>	<b>\$ 2,414,063</b>	<b>\$ 2,402,820</b>	<b>\$ 2,500,224</b>	
<b>Expenditures</b>				
Certificated Salaries	56,458	58,332	81,051	0.5500
Classified Salaries	26,926	27,956	28,987	0.4000
Employee Benefits	35,209	37,271	47,117	
Supplies	71,452	111,800	80,300	
Services	191,767	225,959	221,780	
Capital Outlay	16,818	68,000	44,000	
Transfers Out - Other	1,683,911	1,664,494	1,975,844	
Indirect Cost	20,429	23,912	21,110	
<b>Total Expenditures</b>	<b>\$ 2,102,970</b>	<b>\$ 2,217,724</b>	<b>\$ 2,500,189</b>	<b>0.9500</b>

**Management Narrative :**

Low incidence funding supports specialized equipment and services for students with low incidence disabilities, as outlined in their individualized education program. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0296 DM AB602 LOW INCIDENCE FUNDING	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
Revenues Less Expenditures	311,093	185,096	35	
Beginning Balance	981,432	1,292,525	1,477,621	
<b>Ending Balance</b>	<b>\$ 1,292,525</b>	<b>\$ 1,477,621</b>	<b>\$ 1,477,656</b>	

**Management Narrative :**

Low incidence funding supports specialized equipment and services for students with low incidence disabilities, as outlined in their individualized education program. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0297 DM THERAPEUTIC SERVICES	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	9,548,518	10,110,022	13,517,003	
Local Revenue	37,775	20,000	20,000	
Contributions	(602,385)	(792,772)	(1,015,198)	
<b>Total Revenues</b>	<b>\$ 8,983,908</b>	<b>\$ 9,337,250</b>	<b>\$ 12,521,805</b>	
<b>Expenditures</b>				
Classified Salaries	4,050,562	5,162,241	7,201,025	64.5100
Employee Benefits	1,800,902	2,355,609	3,473,257	
Supplies	105,796	162,100	216,500	
Services	1,896,403	2,485,376	966,273	
Capital Outlay	(86)	0	0	
Indirect Cost	568,040	702,553	885,205	
<b>Total Expenditures</b>	<b>\$ 8,421,617</b>	<b>\$ 10,867,879</b>	<b>\$ 12,742,260</b>	<b>64.5100</b>
<b>Revenues Less Expenditures</b>	<b>562,291</b>	<b>(1,530,629)</b>	<b>(220,455)</b>	
<b>Beginning Balance</b>	<b>2,899,525</b>	<b>3,461,816</b>	<b>1,931,187</b>	
<b>Ending Balance</b>	<b>\$ 3,461,816</b>	<b>\$ 1,931,187</b>	<b>\$ 1,710,732</b>	

**Management Narrative :**

The DM SELPA receives referrals from member LEAs for occupational and physical therapy services as per student's IEP The program is funded by AB602 through a fee-for-services model. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 029B DM NON-PUBLIC SCHOOL/AGENCY	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	19,457,001	21,398,837	23,975,572	
<b>Total Revenues</b>	<b>\$ 19,457,001</b>	<b>\$ 21,398,837</b>	<b>\$ 23,975,572</b>	
<b>Expenditures</b>				
Services	19,457,001	21,398,837	23,975,572	
<b>Total Expenditures</b>	<b>\$ 19,457,001</b>	<b>\$ 21,398,837</b>	<b>\$ 23,975,572</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The DM SELPA manages contracts with non-public schools/agencies for member LEAs and pays associated costs. LEAs reimburse the SELPA for actual costs incurred. Res: 9292

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 029C DM CHARTER MEMBER REVENUE POOL	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	204,923	218,106	220,250	
<b>Total Revenues</b>	<b>\$ 204,923</b>	<b>\$ 218,106</b>	<b>\$ 220,250</b>	
<b>Expenditures</b>				
Services	204,923	218,106	220,250	
<b>Total Expenditures</b>	<b>\$ 204,923</b>	<b>\$ 218,106</b>	<b>\$ 220,250</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The revenue pool serves as pass-through fund for fiscal transactions among independent charter members of the DM SELPA. Transactions include the collection of X-pot contributions and recovering expenses from non-public schools and agencies. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 029M DMCC MEDI-CAL ADMINISTRATIVE ACTIVITIES	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	387,835	268,744	270,000	
Contributions	0	0	(500,000)	
<b>Total Revenues</b>	<b>\$ 387,835</b>	<b>\$ 268,744</b>	<b>\$ (230,000)</b>	
<b>Expenditures</b>				
Supplies	10,559	4,500	3,750	
Services	143,640	211,818	240,091	
<b>Total Expenditures</b>	<b>\$ 154,199</b>	<b>\$ 216,318</b>	<b>\$ 243,841</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>233,636</b>	<b>52,426</b>	<b>(473,841)</b>	
<b>Beginning Balance</b>	<b>323,771</b>	<b>557,407</b>	<b>609,833</b>	
<b>Ending Balance</b>	<b>\$ 557,407</b>	<b>\$ 609,833</b>	<b>\$ 135,992</b>	

**Management Narrative :**

CAHELP participates in the MAA program, utilizing generated funding to cover direct service provider expenses and other approved costs. This funding from the Department of Health Care Services, contributes to sustaining essential services. Res: 9297

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 029P DMCC INTENSIVE THERAPEUTIC SERVICES	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	1,277,167	1,328,254	1,328,254	
<b>Total Revenues</b>	<b>\$ 1,277,167</b>	<b>\$ 1,328,254</b>	<b>\$ 1,328,254</b>	
<b>Expenditures</b>				
Classified Salaries	744,823	806,281	854,045	8.0300
Employee Benefits	341,283	374,355	383,896	
Supplies	10,275	8,250	9,000	
Services	14,102	23,431	46,244	
Indirect Cost	99,388	103,047	97,765	
<b>Total Expenditures</b>	<b>\$ 1,209,871</b>	<b>\$ 1,315,364</b>	<b>\$ 1,390,950</b>	<b>8.0300</b>
<b>Revenues Less Expenditures</b>	<b>67,296</b>	<b>12,890</b>	<b>(62,696)</b>	
<b>Beginning Balance</b>	<b>123,449</b>	<b>190,746</b>	<b>203,636</b>	
<b>Ending Balance</b>	<b>\$ 190,746</b>	<b>\$ 203,636</b>	<b>\$ 140,940</b>	

**Management Narrative :**

Desert Mountain Children's Center offers intensive therapeutic services and support to students with special needs in designated Desert Mountain county operated program classrooms. The program is supported by AB602 through a fee-for-service model.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 029S DM SPIRIT RIVER COMPLEX	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	96,075	51,600	43,200	
Contributions	335,769	485,266	455,296	
<b>Total Revenues</b>	<b>\$ 431,844</b>	<b>\$ 536,866</b>	<b>\$ 498,496</b>	
<b>Expenditures</b>				
Classified Salaries	51,296	73,527	76,811	1.0000
Employee Benefits	27,432	42,346	45,570	
Supplies	2,907	3,910	2,160	
Services	231,183	332,248	338,918	
Capital Outlay	91,027	46,412	0	
Indirect Cost	27,997	38,423	35,037	
<b>Total Expenditures</b>	<b>\$ 431,844</b>	<b>\$ 536,866</b>	<b>\$ 498,496</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Spirit River Complex situated in Apple Valley, is a multi-unit property owned by the governing board of the CAHELP JPA. It accommodates staff and two lessees. Funding is sourced from contributions from various programs and lease agreements. Res:9299

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 029T DMCC TRAINING INSTITUE	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	152,050	40,205	41,005	
<b>Total Revenues</b>	<b>\$ 152,050</b>	<b>\$ 40,205</b>	<b>\$ 41,005</b>	
<b>Expenditures</b>				
Supplies	16,032	8,800	7,500	
Services	15,711	2,500	2,500	
Indirect Cost	2,841	961	756	
<b>Total Expenditures</b>	<b>\$ 34,585</b>	<b>\$ 12,261</b>	<b>\$ 10,756</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>117,465</b>	<b>27,944</b>	<b>30,249</b>	
<b>Beginning Balance</b>	<b>68,271</b>	<b>185,736</b>	<b>213,680</b>	
<b>Ending Balance</b>	<b>\$ 185,736</b>	<b>\$ 213,680</b>	<b>\$ 243,929</b>	

**Management Narrative :**

The DMCC initiated a training institute to disseminate expertise and enhance the capabilities of therapists and educators. Supported by contracts and registration fees, the program aims to foster professional development and knowledge-sharing. Res: 9482

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0455 DM TRANSITION PARTNERSHIP PROGRAM	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,059,706	1,328,019	1,328,019	
<b>Total Revenues</b>	<b>\$ 1,059,706</b>	<b>\$ 1,328,019</b>	<b>\$ 1,328,019</b>	
<b>Expenditures</b>				
Certificated Salaries	163,677	10,160	9,396	0.0500
Classified Salaries	470,866	727,594	716,516	8.5700
Employee Benefits	270,297	312,663	325,304	
Supplies	24,286	81,296	86,917	
Services	43,528	92,753	97,212	
Indirect Cost	87,053	103,553	92,674	
<b>Total Expenditures</b>	<b>\$ 1,059,706</b>	<b>\$ 1,328,019</b>	<b>\$ 1,328,019</b>	<b>8.6200</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Transition partnership program is an interagency initiative designed to assist students with exceptional needs in transitioning from the school system to the adult world, emphasizing the attainment of gainful employment as the ultimate goal. Res:3410

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0483 DMCC SCHOOL-AGED TREATMENT SERVICES	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	11,032,917	11,014,533	12,045,407	
Contributions	3,657,108	5,602,657	6,319,225	
<b>Total Revenues</b>	<b>\$ 14,690,025</b>	<b>\$ 16,617,190</b>	<b>\$ 18,364,632</b>	
<b>Expenditures</b>				
Classified Salaries	7,963,646	8,972,858	9,878,587	99.1700
Employee Benefits	3,745,967	4,308,220	4,870,354	
Supplies	120,822	142,840	156,386	
Services	631,835	867,943	1,136,249	
Transfers Out - Other	1,119,595	1,119,595	1,119,595	
Indirect Cost	1,108,160	1,205,734	1,203,461	
<b>Total Expenditures</b>	<b>\$ 14,690,025</b>	<b>\$ 16,617,190</b>	<b>\$ 18,364,632</b>	<b>99.1700</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

SATS provides crucial outpatient mental health care to school-age children, offering assessment, planning, case management, care coordination, rehabilitation, and therapy. Program funded by multiple sources including Medi-Cal and other education funding.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0484 DM REGION 10 COORDINATING COUNCIL	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	2,350	54,100	17,050	
Contributions	(240,900)	0	0	
<b>Total Revenues</b>	<b>\$ (238,550)</b>	<b>\$ 54,100</b>	<b>\$ 17,050</b>	
<b>Expenditures</b>				
Supplies	548	2,500	1,450	
Services	1,802	51,600	15,600	
<b>Total Expenditures</b>	<b>\$ 2,350</b>	<b>\$ 54,100</b>	<b>\$ 17,050</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(240,900)</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>240,900</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Region 10, a collaboration of LEAs, provide relevant special education training to educators, aiming to enhance their capability to support students with special needs. Funding is sourced from registration fees. Res: 9494

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0490 DM ALTERNATE DISPUTE RESOLUTION	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	19,720	14,807	14,807	
Contributions	(35)	0	0	
<b>Total Revenues</b>	<b>\$ 19,685</b>	<b>\$ 14,807</b>	<b>\$ 14,807</b>	
<b>Expenditures</b>				
Supplies	1,098	700	0	
Services	16,970	12,947	13,766	
Indirect Cost	1,617	1,160	1,041	
<b>Total Expenditures</b>	<b>\$ 19,685</b>	<b>\$ 14,807</b>	<b>\$ 14,807</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Alternate Dispute Resolution grant funds are designated for staff development and related expenses, intended to promote the adoption of conflict resolution practices that improve positive interaction and collaboration among parents and educators. Res:3395

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0494 DM PRESCHOOL REGIONALIZED SVCS	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	19,865	21,559	19,913	
<b>Total Revenues</b>	\$ <b>19,865</b>	\$ <b>21,559</b>	\$ <b>19,913</b>	
<b>Expenditures</b>				
Services	18,233	19,870	18,513	
Indirect Cost	1,632	1,689	1,400	
<b>Total Expenditures</b>	\$ <b>19,865</b>	\$ <b>21,559</b>	\$ <b>19,913</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	

**Management Narrative :**

The Federal Preschool Instructional Program provides funding for special education and services tailored to children with disabilities aged three through five. This funding originates from IDEA, Part B. Res: 3315

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0496 DM WORKABILITY	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	102,105	102,105	102,105	
<b>Total Revenues</b>	<b>\$ 102,105</b>	<b>\$ 102,105</b>	<b>\$ 102,105</b>	
<b>Expenditures</b>				
Classified Salaries	63,196	63,485	61,767	0.5300
Employee Benefits	28,469	28,067	30,449	
Services	2,052	2,554	2,712	
Indirect Cost	8,388	7,999	7,177	
<b>Total Expenditures</b>	<b>\$ 102,105</b>	<b>\$ 102,105</b>	<b>\$ 102,105</b>	<b>0.5300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Workability is a program designed to assist high school students in special education with transitioning from school to various post-school endeavors, including work, independent living, and further education or training. Funded by the CDE. Res: 6520

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0497 DM PRESCHOOL STAFF DEVELOPMENT	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	3,583	3,583	3,583	
<b>Total Revenues</b>	<b>\$ 3,583</b>	<b>\$ 3,583</b>	<b>\$ 3,583</b>	
<b>Expenditures</b>				
Services	3,289	3,302	3,331	
Indirect Cost	294	281	252	
<b>Total Expenditures</b>	<b>\$ 3,583</b>	<b>\$ 3,583</b>	<b>\$ 3,583</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Preschool Staff development funds offer opportunities for professional development to personnel who support member LEAs serving children aged three to five with disabilities. Res: 3345

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 298B DM AB602 OUT OF HOME CARE	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	7,715,926	4,740,580	4,220,258	
Local Revenue	0	0	320,670	
Contributions	(399,100)	(478,581)	(467,189)	
<b>Total Revenues</b>	<b>\$ 7,316,826</b>	<b>\$ 4,261,999</b>	<b>\$ 4,073,739</b>	
<b>Expenditures</b>				
Certificated Salaries	70,660	74,852	258,193	1.3500
Classified Salaries	409,408	932,437	1,886,374	18.6000
Employee Benefits	204,553	481,880	1,034,540	
Supplies	8,772	19,100	48,500	
Services	500,562	1,331,200	367,895	
Indirect Cost	106,859	241,355	271,820	
<b>Total Expenditures</b>	<b>\$ 1,300,813</b>	<b>\$ 3,080,824</b>	<b>\$ 3,867,322</b>	<b>19.9500</b>
<b>Revenues Less Expenditures</b>	<b>6,016,013</b>	<b>1,181,175</b>	<b>206,417</b>	
<b>Beginning Balance</b>	<b>3,602,446</b>	<b>9,618,459</b>	<b>10,799,634</b>	
<b>Ending Balance</b>	<b>\$ 9,618,459</b>	<b>\$ 10,799,634</b>	<b>\$ 11,006,051</b>	

**Management Narrative :**

Out of home care funding supports foster youth in various ways such as covering education costs for 100% license children's institutes students in a non public school setting, conducting outreach, performing prevention and intervention efforts. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 325H DM LEA BILLING OPTION PROGRAM	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	92,717	161,180	95,000	
<b>Total Revenues</b>	<b>\$ 92,717</b>	<b>\$ 161,180</b>	<b>\$ 95,000</b>	
<b>Expenditures</b>				
Supplies	0	1,000	5,000	
Services	0	52,500	81,000	
Indirect Cost	0	4,548	6,502	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 58,048</b>	<b>\$ 92,502</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>92,717</b>	<b>103,132</b>	<b>2,498</b>	
<b>Beginning Balance</b>	<b>142,497</b>	<b>235,214</b>	<b>338,346</b>	
<b>Ending Balance</b>	<b>\$ 235,214</b>	<b>\$ 338,346</b>	<b>\$ 340,844</b>	

**Management Narrative :**

The Desert Mountain SELPA participates in the LEA Medi-Cal Billing Option Program, utilizing generated funds to bolster staff capacity and enhance services. Proposals undergo committee review and approval.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 325K DMCC LEA BILLING OPTION PROGRAM	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	20,000	35,000	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 35,000</b>	
<b>Expenditures</b>				
Supplies	(254)	750	900	
Services	6,760	30,110	32,698	
Indirect Cost	582	2,623	2,540	
<b>Total Expenditures</b>	<b>\$ 7,088</b>	<b>\$ 33,483</b>	<b>\$ 36,138</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(7,088)</b>	<b>(13,483)</b>	<b>(1,138)</b>	
<b>Beginning Balance</b>	<b>73,463</b>	<b>66,375</b>	<b>52,892</b>	
<b>Ending Balance</b>	<b>\$ 66,375</b>	<b>\$ 52,892</b>	<b>\$ 51,754</b>	

**Management Narrative :**

The Desert Mountain Children's Center participates in the LEA Medi-Cal Billing Option Program, utilizing generated funds to bolster staff capacity and enhance services. Proposals undergo committee review and approval.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 455A DM TPP PAID WORK EXPERIENCE	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	448,549	343,108	339,293	
<b>Total Revenues</b>	<b>\$ 448,549</b>	<b>\$ 343,108</b>	<b>\$ 339,293</b>	
<b>Expenditures</b>				
Classified Salaries	373,376	286,750	297,000	0.0000
Employee Benefits	38,325	29,479	18,445	
Indirect Cost	36,847	26,879	23,848	
<b>Total Expenditures</b>	<b>\$ 448,549</b>	<b>\$ 343,108</b>	<b>\$ 339,293</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Transition partnership program facilitates salary and benefits payment for special needs students enrolled in a Desert Mountain SELPA career technical education program, with expenses reimbursed by Department of Rehabilitation. Res: 3410

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 455B DM PROMISE GRANT	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Classified Salaries	(129)	0	0	0.0000
Supplies	1,482	0	0	
Services	8,315	2,154	1,000	
Indirect Cost	414	183	76	
<b>Total Expenditures</b>	<b>\$ 10,082</b>	<b>\$ 2,337</b>	<b>\$ 1,076</b>	<b>0.0000</b>
<hr/>				
<b>Revenues Less Expenditures</b>	<b>(10,082)</b>	<b>(2,337)</b>	<b>(1,076)</b>	
<b>Beginning Balance</b>	<b>14,263</b>	<b>4,181</b>	<b>1,844</b>	
<b>Ending Balance</b>	<b>\$ 4,181</b>	<b>\$ 1,844</b>	<b>\$ 768</b>	

**Management Narrative :**

PROMISE strives to enhance services for child supplemental security income recipients and families, fostering outcomes like postsecondary education completion and competitive employment, potentially reducing reliance on SSI. Res: 9455

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 455D DM EMPLOYMENT NETWORK PROGRAM	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Expenditures</b>				
Supplies	(535)	0	0	
Services	0	2,500	2,000	
<b>Total Expenditures</b>	<b>\$ (535)</b>	<b>\$ 2,500</b>	<b>\$ 2,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>				
	535	(2,500)	(2,000)	
<b>Beginning Balance</b>	<b>11,947</b>	<b>12,482</b>	<b>9,982</b>	
<b>Ending Balance</b>	<b>\$ 12,482</b>	<b>\$ 9,982</b>	<b>\$ 7,982</b>	

**Management Narrative :**

The program assists Social Security beneficiaries in securing employment that may lead to career and financial independence, while retaining their Medicare or Medicaid benefits. Funded by SSA. Res: 9290

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 455G DM WORKFORCE INNOVATION/OPPORTUNITY	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	696,131	1,086,558	1,086,558	
<b>Total Revenues</b>	<b>\$ 696,131</b>	<b>\$ 1,086,558</b>	<b>\$ 1,086,558</b>	
<b>Expenditures</b>				
Classified Salaries	294,039	358,828	412,794	4.0300
Employee Benefits	95,072	107,356	117,941	
Supplies	39,684	35,349	13,000	
Services	210,150	499,903	466,453	
Indirect Cost	57,186	85,122	76,370	
<b>Total Expenditures</b>	<b>\$ 696,131</b>	<b>\$ 1,086,558</b>	<b>\$ 1,086,558</b>	<b>4.0300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Youth aged 16-24 may access career and educational services provided through Workforce Innovation Opportunity Act funded programs. Services are designed to enhance job skills, foster leadership abilities, and offer working experiences. Res:5610

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 455I DM CALWORKS SUBSIDIZED EMPLOY PRG	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	168,198	300,000	504,211	
<b>Total Revenues</b>	<b>\$ 168,198</b>	<b>\$ 300,000</b>	<b>\$ 504,211</b>	
<b>Expenditures</b>				
Classified Salaries	131,745	234,266	421,326	0.2800
Employee Benefits	21,654	38,025	39,475	
Services	982	4,207	7,971	
Indirect Cost	13,817	23,502	35,439	
<b>Total Expenditures</b>	<b>\$ 168,198</b>	<b>\$ 300,000</b>	<b>\$ 504,211</b>	<b>0.2800</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The CTE CSEP program offers adults personalized job training through case management, striving for permanent job placement. Strengthening ties with affiliate businesses is a priority to meet programs goals. Funded by WDD. Res: 5610

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483A DMCC SCREENING ASSMT REFERRAL TRMT	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	7,234,434	6,120,820	6,640,256	
Contributions	1,375,117	4,283,015	4,317,794	
<b>Total Revenues</b>	<b>\$ 8,609,552</b>	<b>\$ 10,403,835</b>	<b>\$ 10,958,050</b>	
<b>Expenditures</b>				
Certificated Salaries	153,265	146,565	164,790	1.0000
Classified Salaries	4,685,678	5,692,843	5,891,772	56.6300
Employee Benefits	2,200,603	2,703,991	2,928,843	
Supplies	85,307	81,133	84,600	
Services	349,995	536,702	686,143	
Transfers Out - Other	469,793	469,793	469,793	
Indirect Cost	664,910	772,808	732,109	
<b>Total Expenditures</b>	<b>\$ 8,609,552</b>	<b>\$ 10,403,835</b>	<b>\$ 10,958,050</b>	<b>57.6300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

SART aims to address the mental health and attachments needs of young children, providing timely and comprehensive support to enhance their overall well-being and functioning. Outpatient services are offered under the EPSDT Medi-Cal program. Res: 9484

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483B DMCC STUDENT ASSISTANCE PROGRAM - DBH	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	887,956	1,052,797	980,949	
Contributions	0	0	139,997	
<b>Total Revenues</b>	<b>\$ 887,956</b>	<b>\$ 1,052,797</b>	<b>\$ 1,120,946</b>	
<b>Expenditures</b>				
Classified Salaries	524,009	610,561	634,861	6.6100
Employee Benefits	248,002	290,250	311,198	
Supplies	10,579	6,736	11,403	
Services	32,423	62,773	84,697	
Indirect Cost	72,944	82,477	78,787	
<b>Total Expenditures</b>	<b>\$ 887,956</b>	<b>\$ 1,052,797</b>	<b>\$ 1,120,946</b>	<b>6.6100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

SAP aids students dealing with risks like substance abuse and mental health challenges. It links behavioral health, educators, and community services to reduce barriers, promote success, and shorten untreated mental illness duration. Res: 9485

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483F DMCC MOU REVENUE ACCOUNT	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	7,340,670	7,481,059	7,016,765	
Local Revenue	6,882,014	6,607,290	6,405,250	
Contributions	(6,863,433)	(13,775,664)	(15,104,338)	
<b>Total Revenues</b>	<b>\$ 7,359,252</b>	<b>\$ 312,685</b>	<b>\$ (1,682,323)</b>	
<b>Expenditures</b>				
Services	0	2,000	2,000	
Capital Outlay	0	13,000	50,000	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 52,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>7,359,252</b>	<b>297,685</b>	<b>(1,734,323)</b>	
<b>Beginning Balance</b>	<b>10,184,599</b>	<b>17,543,850</b>	<b>17,841,535</b>	
<b>Ending Balance</b>	<b>\$ 17,543,850</b>	<b>\$ 17,841,535</b>	<b>\$ 16,107,212</b>	

**Management Narrative :**

Desert/Mountain SELPA-Desert/Mountain Children's Center-DM districts MOU for mental health services for special education. Res: 9489

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483G DMCC EARLY ID & INTERVENTION SVCS	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	1,781,293	1,813,624	1,988,625	
Contributions	0	901,538	1,056,991	
<b>Total Revenues</b>	<b>\$ 1,781,293</b>	<b>\$ 2,715,162</b>	<b>\$ 3,045,616</b>	
<b>Expenditures</b>				
Classified Salaries	1,005,922	1,527,529	1,709,530	18.2100
Employee Benefits	465,005	750,707	863,839	
Supplies	16,754	29,805	33,802	
Services	71,674	118,489	147,794	
Transfers Out - Other	82,376	82,376	82,376	
Indirect Cost	139,562	206,256	208,275	
<b>Total Expenditures</b>	<b>\$ 1,781,293</b>	<b>\$ 2,715,162</b>	<b>\$ 3,045,616</b>	<b>18.2100</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

EIIS provides outpatient EPSDT Medi-Cal mental health and attachment services to children up to age 9, focusing on early intervention and improving social-emotional functioning. Res: 9497

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483H DMCC EIIS SUPPORT SVCS - DBH	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	101,479	101,479	101,479	
Contributions	468	13,245	13,070	
<b>Total Revenues</b>	<b>\$ 101,947</b>	<b>\$ 114,724</b>	<b>\$ 114,549</b>	
<b>Expenditures</b>				
Certificated Salaries	58,181	65,549	63,808	0.3500
Classified Salaries	9,360	8,760	9,080	0.0500
Employee Benefits	23,993	26,469	26,108	
Supplies	0	250	250	
Services	2,038	4,708	7,252	
Indirect Cost	8,375	8,988	8,051	
<b>Total Expenditures</b>	<b>\$ 101,947</b>	<b>\$ 114,724</b>	<b>\$ 114,549</b>	<b>0.4000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Early Identification Intervention Services provides EPSDT Medi-Cal mental health and attachment services to children up to age nine, focusing on early intervention and improving social-emotional functioning. Res: 9497

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483I DMCC SART OUTREACH - DBH	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	376,842	383,434	383,434	
Contributions	5,739	332,034	449,632	
<b>Total Revenues</b>	<b>\$ 382,581</b>	<b>\$ 715,468</b>	<b>\$ 833,066</b>	
<b>Expenditures</b>				
Classified Salaries	233,616	437,631	501,357	4.0000
Employee Benefits	111,174	205,453	244,000	
Supplies	2,009	2,950	3,150	
Services	4,354	13,383	26,006	
Indirect Cost	31,428	56,051	58,553	
<b>Total Expenditures</b>	<b>\$ 382,581</b>	<b>\$ 715,468</b>	<b>\$ 833,066</b>	<b>4.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

SART aims to address the mental health and attachments needs of young children, providing timely and comprehensive support to enhance their overall well-being and functioning. Services are offered under the EPSDT Medi-Cal program. Res: 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 : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	593,684	593,684	593,684	
Contributions	107,015	649,593	1,040,828	
<b>Total Revenues</b>	<b>\$ 700,699</b>	<b>\$ 1,243,277</b>	<b>\$ 1,634,512</b>	
<b>Expenditures</b>				
Certificated Salaries	237,510	317,683	345,599	2.0000
Classified Salaries	210,184	479,114	697,271	4.2900
Employee Benefits	164,961	308,490	412,113	
Supplies	4,439	3,285	3,485	
Services	26,044	37,306	61,160	
Indirect Cost	57,561	97,399	114,884	
<b>Total Expenditures</b>	<b>\$ 700,699</b>	<b>\$ 1,243,277</b>	<b>\$ 1,634,512</b>	<b>6.2900</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Screening, assessment, referral and treatment services 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. Res: 9484

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483M DMCC STUDENT ASST PRG MODE 45	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	281,915	281,915	281,915	
Contributions	51,437	92,606	116,250	
<b>Total Revenues</b>	<b>\$ 333,352</b>	<b>\$ 374,521</b>	<b>\$ 398,165</b>	
<b>Expenditures</b>				
Classified Salaries	194,565	208,059	219,345	2.3000
Employee Benefits	86,087	95,645	103,397	
Supplies	4,138	5,208	5,600	
Services	21,178	36,269	41,837	
Indirect Cost	27,384	29,340	27,986	
<b>Total Expenditures</b>	<b>\$ 333,352</b>	<b>\$ 374,521</b>	<b>\$ 398,165</b>	<b>2.3000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Student Assistance Program supports students dealing with trauma, stress, or academic challenges, fostering their health and wellness. Mode 45 is prevention service focused on outreach. Funding is provided by DBH. Res: 9485

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 4830 DMCC MENTAL HEALTH STUDENT SVCS	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	275,219	384,001	384,001	
Contributions	103,072	56,227	92,369	
<b>Total Revenues</b>	<b>\$ 378,291</b>	<b>\$ 440,228</b>	<b>\$ 476,370</b>	
<b>Expenditures</b>				
Classified Salaries	212,393	246,611	259,686	3.0000
Employee Benefits	107,603	120,968	130,656	
Supplies	389	3,028	3,238	
Services	26,831	35,134	49,309	
Indirect Cost	31,076	34,487	33,481	
<b>Total Expenditures</b>	<b>\$ 378,291</b>	<b>\$ 440,228</b>	<b>\$ 476,370</b>	<b>3.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Working with San Bernardino County Department of Behavioral Health to provide student assistant program services for Mental Health Services Oversight and Accountability Commission grant that was awarded. Res: 9496

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 483P DMCC PARENT-CHILD INTERACTION THERAPY	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	0	0	100,000	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	
<b>Expenditures</b>				
Classified Salaries	0	0	42,328	0.0000
Employee Benefits	0	0	29,498	
Supplies	0	0	20,607	
Services	0	0	538	
Indirect Cost	0	0	7,029	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The Department of Health Care Service awarded \$400,000 to scale Parent Child Interactive Therapy over 2-years for its alignment with the Children and Youth Behavioral Health Initiative's mission and its potential to address critical youth challenges

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DCAD DMC ALTERNATE DISP RESOLUTION	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	22,687	14,807	14,807	
Contributions	1	0	0	
<b>Total Revenues</b>	<b>\$ 22,688</b>	<b>\$ 14,807</b>	<b>\$ 14,807</b>	
<b>Expenditures</b>				
Supplies	150	500	150	
Services	20,674	13,147	13,616	
Indirect Cost	1,864	1,160	1,041	
<b>Total Expenditures</b>	<b>\$ 22,688</b>	<b>\$ 14,807</b>	<b>\$ 14,807</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Alternate Dispute Resolution grant funds are designated for staff development and related expense, intended to promote the adoption of conflict resolution practices that improve positive interaction and collaboration among parents and educators. Res:3395

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DCLI DMC AB602 LOW INCIDENCE FUNDING	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	81,798	81,780	81,780	
<b>Total Revenues</b>	<b>\$ 81,798</b>	<b>\$ 81,780</b>	<b>\$ 81,780</b>	
<b>Expenditures</b>				
Supplies	8,399	25,800	23,000	
Services	330	69,873	27,790	
Indirect Cost	781	2,855	2,328	
<b>Total Expenditures</b>	<b>\$ 9,510</b>	<b>\$ 98,528</b>	<b>\$ 53,118</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>72,288</b>	<b>(16,748)</b>	<b>28,662</b>	
<b>Beginning Balance</b>	<b>118,794</b>	<b>191,081</b>	<b>174,333</b>	
<b>Ending Balance</b>	<b>\$ 191,081</b>	<b>\$ 174,333</b>	<b>\$ 202,995</b>	

**Management Narrative :**

Low incidence funding supports specialized equipment and services for students with low incidence disabilities, as outlined in their individual education programs. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DCMH DMC MENTAL HEALTH SERVICES	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	78,953	0	0	
State Revenue	325,856	0	0	
Local Revenue	0	344,572	386,696	
<b>Total Revenues</b>	<b>\$ 404,809</b>	<b>\$ 344,572</b>	<b>\$ 386,696</b>	
<b>Expenditures</b>				
Classified Salaries	151,779	161,678	198,653	2.0000
Employee Benefits	68,230	69,594	92,689	
Supplies	1,970	2,225	2,700	
Services	63,048	89,565	128,470	
Indirect Cost	22,234	22,243	27,026	
<b>Total Expenditures</b>	<b>\$ 307,262</b>	<b>\$ 345,305</b>	<b>\$ 449,538</b>	<b>2.0000</b>
<b>Revenues Less Expenditures</b>	<b>97,547</b>	<b>(733)</b>	<b>(62,842)</b>	
<b>Beginning Balance</b>	<b>155,476</b>	<b>253,023</b>	<b>252,290</b>	
<b>Ending Balance</b>	<b>\$ 253,023</b>	<b>\$ 252,290</b>	<b>\$ 189,448</b>	

**Management Narrative :**

Mental Health services offered by the Desert Mountain Children's Center to charters within the Desert Mountain region. Funding for this program comes from member LEAs, utilizing state and federal mental health dollars. Res: 3327 & 6546

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DCOH DMC AB602 OUT OF HOME CARE	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	293,253	147,973	168,124	
<b>Total Revenues</b>	<b>\$ 293,253</b>	<b>\$ 147,973</b>	<b>\$ 168,124</b>	
<b>Expenditures</b>				
Services	0	147,973	0	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 147,973</b>	<b>\$ 0</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>293,253</b>	<b>0</b>	<b>168,124</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>293,253</b>	<b>293,253</b>	
<b>Ending Balance</b>	<b>\$ 293,253</b>	<b>\$ 293,253</b>	<b>\$ 461,377</b>	

**Management Narrative :**

Out of Home funding supports foster youth by conducting outreach, carrying out prevention and intervention efforts, and implementing multi-tiered support systems.

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DCPS DMC AB602 PROGRAM SPEC/REGIONAL SVCS	Branch : CAHELP JPA	Branch Head : Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	800,947	822,647	784,505	
Contributions	(55,533)	(65,800)	(58,832)	
<b>Total Revenues</b>	<b>\$ 745,414</b>	<b>\$ 756,847</b>	<b>\$ 725,673</b>	
<b>Expenditures</b>				
Certificated Salaries	258,767	216,540	300,491	1.9500
Classified Salaries	122,142	211,165	246,350	2.0500
Employee Benefits	149,477	180,619	227,570	
Supplies	4,418	5,673	3,565	
Services	20,782	37,955	35,583	
Indirect Cost	49,725	55,416	61,505	
<b>Total Expenditures</b>	<b>\$ 605,313</b>	<b>\$ 707,368</b>	<b>\$ 875,064</b>	<b>4.0000</b>
<b>Revenues Less Expenditures</b>	<b>140,101</b>	<b>49,479</b>	<b>(149,391)</b>	
<b>Beginning Balance</b>	<b>444,125</b>	<b>584,226</b>	<b>633,705</b>	
<b>Ending Balance</b>	<b>\$ 584,226</b>	<b>\$ 633,705</b>	<b>\$ 484,314</b>	

**Management Narrative :**

This program facilitates the assignment of program specialists and the administration of regionalized operations and services as specified in California Education Code 56836.23-56836.31. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DCRP DMC RISK POOL	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	380,441	393,299	374,651	
Contributions	(18,252)	(31,459)	(28,097)	
<b>Total Revenues</b>	<b>\$ 362,189</b>	<b>\$ 361,840</b>	<b>\$ 346,554</b>	
<b>Expenditures</b>				
Certificated Salaries	68,557	80,147	82,892	0.4200
Classified Salaries	27,723	44,073	46,722	0.5000
Employee Benefits	36,399	50,278	53,238	
Supplies	2,099	2,720	2,720	
Services	83,142	158,323	148,581	
<b>Total Expenditures</b>	<b>\$ 217,920</b>	<b>\$ 335,541</b>	<b>\$ 334,153</b>	<b>0.9200</b>
<b>Revenues Less Expenditures</b>	<b>144,269</b>	<b>26,299</b>	<b>12,401</b>	
<b>Beginning Balance</b>	<b>417,608</b>	<b>561,877</b>	<b>588,176</b>	
<b>Ending Balance</b>	<b>\$ 561,877</b>	<b>\$ 588,176</b>	<b>\$ 600,577</b>	

**Management Narrative :**

The risk pool provided centralized services and support to Charter SELPA member, covering compliance, due process, and related expenses. Funding for the program is secured through adjustments to each member's AB602 revenue. Res: 9292

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DMJ1 CAHELP JPA ADMINISTRATION	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	500	0	0	
Contributions	2,855,001	3,279,529	3,745,075	
<b>Total Revenues</b>	<b>\$ 2,855,501</b>	<b>\$ 3,279,529</b>	<b>\$ 3,745,075</b>	
<b>Expenditures</b>				
Certificated Salaries	253,138	244,356	252,004	1.0000
Classified Salaries	1,391,252	1,630,832	1,911,541	14.9500
Employee Benefits	672,273	805,021	961,252	
Supplies	38,087	34,100	34,600	
Services	268,672	308,298	322,450	
Indirect Cost	232,079	256,922	263,228	
<b>Total Expenditures</b>	<b>\$ 2,855,501</b>	<b>\$ 3,279,529</b>	<b>\$ 3,745,075</b>	<b>15.9500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

The CAHELP JPA offers administrative oversight and support to the Desert Mountain SELPA, the Desert Mountain Charter SELPA and Desert Mountain Children's Center. This program is sustained through contributions from the programs it serves. Res: 9295

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : DSMH DM MENTAL HEALTH SERVICES	Branch : CAHELP JPA	Branch Head :	Pamela Bender
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,306,538	0	0	
State Revenue	7,224,587	0	0	
Local Revenue	0	8,641,858	8,665,076	
<b>Total Revenues</b>	<b>\$ 8,531,125</b>	<b>\$ 8,641,858</b>	<b>\$ 8,665,076</b>	
<b>Expenditures</b>				
Certificated Salaries	155,836	151,529	174,712	1.0000
Classified Salaries	91,112	95,034	98,064	1.0000
Employee Benefits	100,321	99,741	111,918	
Supplies	0	100	100	
Services	8,118,521	8,229,216	8,214,171	
Indirect Cost	65,334	66,238	66,111	
<b>Total Expenditures</b>	<b>\$ 8,531,125</b>	<b>\$ 8,641,858</b>	<b>\$ 8,665,076</b>	<b>2.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

This program provides support for residential monitoring, residential placement and mental health costs, and services provided by the Desert Mountain Children's Center Funding provided by member LEAs, utilizing state and federal mental health dollars.

**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	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0273	EV REGIONAL SERVICES	703,650	2,370,320	2,363,853	710,116	2,846,896	2,987,313	569,699	3,186,592	3,138,892	617,399
0274	EV SELPA NPS & MENTAL HEALTH	0	4,426,121	4,426,121	0	9,359,297	9,359,297	0	4,066,071	4,066,071	0
0275	EV SELPA WORKSHOP	107,973	61,300	41,136	128,137	44,000	44,000	128,137	44,000	44,000	128,137
0276	EV LOW INCIDENCE FUNDING	499,736	297,029	418,022	378,743	308,847	511,242	176,348	460,000	460,000	176,348
0279	EV SELPA REGIONAL OT PROGRAM	0	2,548,968	2,548,968	0	2,640,200	2,640,200	0	1,723,852	1,723,852	0
0459	EV TRANSITION PARTNERSHIP	0	758,001	758,001	0	1,046,537	1,046,537	0	1,038,537	1,038,537	0
0474	EV PRESCHOOL REGIONALIZED SVCS	0	19,375	19,375	0	19,412	19,412	0	19,406	19,406	0
459A	EV TPP WORK EXPERIENCE	0	295,582	295,582	0	131,619	131,619	0	281,989	281,989	0
ESCS	EV CALIFORNIA CHILDRENS SVCS	1,800	31,851	31,851	1,800	40,000	40,000	1,800	50,000	50,000	1,800
ESDP	EV LEGAL/DUE PROCESS	68,808	854,658	848,658	74,808	1,000,000	999,295	75,513	1,000,000	1,000,000	75,513
ESIP	EV SIP	0	91,981	91,981	0	40,000	40,000	0	30,000	30,000	0
ESMC	EV MEDI-CAL BILLING	178,091	529,610	154,509	553,192	340,000	338,300	554,892	261,439	261,439	554,892
ESMH	EV MENTAL HEALTH	0	615,112	615,112	0	637,005	637,005	0	672,875	672,875	0
ESPA	EV PHYS THERAPY ASSIST TECHN	0	161,558	161,558	0	167,372	167,372	0	157,624	157,624	0
ESRM	EV RESIDENTIAL MENTAL HEALTH	96,962	387,018	382,015	101,966	414,089	414,089	101,966	435,029	435,029	101,966
EVSP	EV ALTERNATE DISPUTE RESOLUTION	0	8,400	8,400	0	14,922	14,922	0	14,000	14,000	0
<b>Total Restricted</b>		<b>1,657,020</b>	<b>13,456,884</b>	<b>13,165,143</b>	<b>1,948,762</b>	<b>19,050,196</b>	<b>19,390,603</b>	<b>1,608,355</b>	<b>13,441,414</b>	<b>13,393,714</b>	<b>1,656,055</b>
<b>Total East Valley SELPA</b>		<b>1,657,020</b>	<b>13,456,884</b>	<b>13,165,143</b>	<b>1,948,762</b>	<b>19,050,196</b>	<b>19,390,603</b>	<b>1,608,355</b>	<b>13,441,414</b>	<b>13,393,714</b>	<b>1,656,055</b>

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	2,247,966	2,596,896	2,886,592	
Local Revenue	114,018	250,000	300,000	
Contributions	8,335	0	0	
<b>Total Revenues</b>	<b>\$ 2,370,320</b>	<b>\$ 2,846,896</b>	<b>\$ 3,186,592</b>	
<b>Expenditures</b>				
Certificated Salaries	985,200	1,101,666	1,211,939	6.9500
Classified Salaries	491,475	494,860	543,464	5.5300
Employee Benefits	565,580	668,445	675,769	
Supplies	18,545	40,000	27,000	
Services	108,868	448,313	460,260	
Indirect Cost	194,185	234,029	220,460	
<b>Total Expenditures</b>	<b>\$ 2,363,853</b>	<b>\$ 2,987,313</b>	<b>\$ 3,138,892</b>	<b>12.4800</b>
<b>Revenues Less Expenditures</b>	<b>6,466</b>	<b>(140,417)</b>	<b>47,700</b>	
<b>Beginning Balance</b>	<b>703,650</b>	<b>710,116</b>	<b>569,699</b>	
<b>Ending Balance</b>	<b>\$ 710,116</b>	<b>\$ 569,699</b>	<b>\$ 617,399</b>	

**Management Narrative :**

This program provides regional services and program specialists for the EV SELPA member districts per the CDE approved Local Plan and EV SELPA board approved Fiscal Allocation Plan. Res: 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	4,426,121	9,359,297	4,066,071	
<b>Total Revenues</b>	<b>\$ 4,426,121</b>	<b>\$ 9,359,297</b>	<b>\$ 4,066,071</b>	
<b>Expenditures</b>				
Services	4,426,121	9,359,297	4,066,071	
<b>Total Expenditures</b>	<b>\$ 4,426,121</b>	<b>\$ 9,359,297</b>	<b>\$ 4,066,071</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**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.). Res: 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	61,300	44,000	44,000	
<b>Total Revenues</b>	<b>\$ 61,300</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	
<b>Expenditures</b>				
Supplies	16,841	8,217	9,100	
Services	22,480	35,000	34,197	
Indirect Cost	1,815	783	703	
<b>Total Expenditures</b>	<b>\$ 41,136</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>20,164</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>107,973</b>	<b>128,137</b>	<b>128,137</b>	
<b>Ending Balance</b>	<b>\$ 128,137</b>	<b>\$ 128,137</b>	<b>\$ 128,137</b>	

**Management Narrative :**

This program supports East Valley SELPA staff development and workshop activities. Costs are offset by registration fees. Res: 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	297,029	300,000	460,000	
Local Revenue	0	8,847	0	
<b>Total Revenues</b>	<b>\$ 297,029</b>	<b>\$ 308,847</b>	<b>\$ 460,000</b>	
<b>Expenditures</b>				
Supplies	215,493	200,000	150,000	
Services	111,188	180,200	185,000	
Capital Outlay	63,451	100,000	101,186	
Indirect Cost	27,890	31,042	23,814	
<b>Total Expenditures</b>	<b>\$ 418,022</b>	<b>\$ 511,242</b>	<b>\$ 460,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(120,993)</b>	<b>(202,395)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>499,736</b>	<b>378,743</b>	<b>176,348</b>	
<b>Ending Balance</b>	<b>\$ 378,743</b>	<b>\$ 176,348</b>	<b>\$ 176,348</b>	

**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. Res: 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	2,548,968	2,640,200	1,723,852	
<b>Total Revenues</b>	<b>\$ 2,548,968</b>	<b>\$ 2,640,200</b>	<b>\$ 1,723,852</b>	
<b>Expenditures</b>				
Classified Salaries	1,177,959	1,347,977	932,044	7.2300
Employee Benefits	499,644	581,377	411,124	
Supplies	205	500	500	
Services	552,891	542,720	271,422	
Transfers Out - Other	160,247	0	0	
Indirect Cost	158,022	167,626	108,762	
<b>Total Expenditures</b>	<b>\$ 2,548,968</b>	<b>\$ 2,640,200</b>	<b>\$ 1,723,852</b>	<b>7.2300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

This program provides occupational therapy services to students based on IEP decisions and is funded by SELPA member districts through a proportionate share model. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0459 EV TRANSITION PARTNERSHIP	Branch : East Valley SELPA	Branch Head :	Patty Metheny
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	758,001	1,046,537	1,038,537	
<b>Total Revenues</b>	<b>\$ 758,001</b>	<b>\$ 1,046,537</b>	<b>\$ 1,038,537</b>	
<b>Expenditures</b>				
Certificated Salaries	0	21,643	8,004	0.0500
Classified Salaries	426,323	535,580	518,387	6.1000
Employee Benefits	207,068	271,992	277,778	
Supplies	10,951	36,469	50,532	
Services	52,848	101,216	112,387	
Indirect Cost	60,812	79,637	71,449	
<b>Total Expenditures</b>	<b>\$ 758,001</b>	<b>\$ 1,046,537</b>	<b>\$ 1,038,537</b>	<b>6.1500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

This program is granted funded California Department of Rehabilitation to provide school-and community-based career vocational rehabilitation services to students with disabilities in the SELPA member district high schools. Res: 3410

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0474 EV PRESCHOOL REGIONALIZED SVCS	Branch : East Valley SELPA	Branch Head :	Patty Metheny
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	19,375	19,412	19,406	
<b>Total Revenues</b>	<b>\$ 19,375</b>	<b>\$ 19,412</b>	<b>\$ 19,406</b>	
<b>Expenditures</b>				
Services	17,783	17,891	18,042	
Indirect Cost	1,592	1,521	1,364	
<b>Total Expenditures</b>	<b>\$ 19,375</b>	<b>\$ 19,412</b>	<b>\$ 19,406</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

This funding is for the Federal Preschool district pass through and also supports SELPA regional services activities. Res: 3315

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	295,582	131,619	281,989	
<b>Total Revenues</b>	<b>\$ 295,582</b>	<b>\$ 131,619</b>	<b>\$ 281,989</b>	
<b>Expenditures</b>				
Classified Salaries	246,010	110,000	246,840	0.0000
Employee Benefits	25,290	11,308	15,329	
Indirect Cost	24,281	10,311	19,820	
<b>Total Expenditures</b>	<b>\$ 295,582</b>	<b>\$ 131,619</b>	<b>\$ 281,989</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Transition partnership program funds work-based learning experiences in the community via a CA Department of Rehabilitation grant for career vocational rehabilitation services to student with disabilities in the SELPA member district schools. Res: 3410

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : ESCS EV CALIFORNIA CHILDRENS SVCS	Branch : East Valley SELPA	Branch Head :	Patty Metheny
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	31,851	40,000	50,000	
Contributions	0	0	0	
<b>Total Revenues</b>	<b>\$ 31,851</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	
<b>Expenditures</b>				
Supplies	4,004	7,000	7,000	
Services	27,847	33,000	43,000	
<b>Total Expenditures</b>	<b>\$ 31,851</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
<b>Ending Balance</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	

**Management Narrative :**

This program is required per California law requiring SELPAs to provide support to California Children's Services Medical Therapy Units located on two of the SELPA's member districts campuses. SELPA districts contribute to the funding. Res: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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	848,658	1,000,000	1,000,000	
Contributions	6,000	0	0	
<b>Total Revenues</b>	<b>\$ 854,658</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	
<b>Expenditures</b>				
Certificated Salaries	182,077	189,533	201,630	1.0000
Classified Salaries	28,933	48,715	58,812	0.7000
Employee Benefits	74,711	81,151	90,936	
Supplies	(58)	800	420	
Services	562,995	679,096	648,202	
<b>Total Expenditures</b>	<b>\$ 848,658</b>	<b>\$ 999,295</b>	<b>\$ 1,000,000</b>	<b>1.7000</b>
<b>Revenues Less Expenditures</b>	<b>6,000</b>	<b>705</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>68,808</b>	<b>74,808</b>	<b>75,513</b>	
<b>Ending Balance</b>	<b>\$ 74,808</b>	<b>\$ 75,513</b>	<b>\$ 75,513</b>	

**Management Narrative :**

The EV SELPA Board developed and annually approves the fund to share in and track costs related to special education due process activities. Districts contribute to the fund based on special education student counts for year-end cost. Res: 9272

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : ESIP EV SIP	Branch : East Valley SELPA	Branch Head : Patty Metheny
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	91,981	40,000	30,000	
<b>Total Revenues</b>	<b>\$ 91,981</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	
<b>Expenditures</b>				
Supplies	290	0	0	
Services	89,151	36,866	29,403	
Indirect Cost	2,540	3,134	597	
<b>Total Expenditures</b>	<b>\$ 91,981</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Sustainable Inclusive Practice Grant-(SIP) is specific to increasing access to general education environment for students with disabilities is designed to assist local educational agencies to improve educational results and functional outcomes of students

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	529,610	340,000	261,439	
<b>Total Revenues</b>	<b>\$ 529,610</b>	<b>\$ 340,000</b>	<b>\$ 261,439</b>	
<b>Expenditures</b>				
Classified Salaries	0	0	37,579	0.5000
Employee Benefits	0	0	22,512	
Supplies	15,780	29,500	49,700	
Services	130,640	295,874	135,030	
Indirect Cost	8,090	12,926	16,618	
<b>Total Expenditures</b>	<b>\$ 154,509</b>	<b>\$ 338,300</b>	<b>\$ 261,439</b>	<b>0.5000</b>
<b>Revenues Less Expenditures</b>	<b>375,101</b>	<b>1,700</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>178,091</b>	<b>553,192</b>	<b>554,892</b>	
<b>Ending Balance</b>	<b>\$ 553,192</b>	<b>\$ 554,892</b>	<b>\$ 554,892</b>	

**Management Narrative :**

The East Valley SELPA participates in the LEA Medi-Cal billing option program, utilizing generated funds to bolster staff capacity and enhance services. Proposals undergo committee review and approval. Res: 9164

**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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	615,112	637,005	672,875	
<b>Total Revenues</b>	<b>\$ 615,112</b>	<b>\$ 637,005</b>	<b>\$ 672,875</b>	
<b>Expenditures</b>				
Classified Salaries	398,773	403,432	421,091	2.8500
Employee Benefits	156,944	172,498	184,195	
Supplies	0	0	200	
Services	8,865	11,171	20,095	
Indirect Cost	50,530	49,904	47,294	
<b>Total Expenditures</b>	<b>\$ 615,112</b>	<b>\$ 637,005</b>	<b>\$ 672,875</b>	<b>2.8500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Regional Behavioral Health program has licensed behavioral health counselors that provide IEP related counseling services, residential placements for students within the SELPA districts and reimburses SELPA for their proportionate share of costs. Res:9278

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : ESPA EV PHYS THERAPY ASSIST TECHN	Branch : East Valley SELPA	Branch Head :	Patty Metheny
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	161,558	167,372	157,624	
<b>Total Revenues</b>	<b>\$ 161,558</b>	<b>\$ 167,372</b>	<b>\$ 157,624</b>	
<b>Expenditures</b>				
Classified Salaries	109,112	107,243	101,348	0.6300
Employee Benefits	37,973	40,448	37,856	
Services	1,201	6,569	7,341	
Indirect Cost	13,272	13,112	11,079	
<b>Total Expenditures</b>	<b>\$ 161,558</b>	<b>\$ 167,372</b>	<b>\$ 157,624</b>	<b>0.6300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

EV SELPA will provide a physical therapist and assistive technology assessment to member districts. Districts are funding this proportionately based on their current year 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
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	379,493	409,539	430,029	
Local Revenue	7,525	4,550	5,000	
<b>Total Revenues</b>	<b>\$ 387,018</b>	<b>\$ 414,089</b>	<b>\$ 435,029</b>	
<b>Expenditures</b>				
Classified Salaries	234,288	244,218	254,305	1.5500
Employee Benefits	94,610	101,875	109,954	
Supplies	113	500	500	
Services	21,621	35,056	39,693	
Indirect Cost	31,382	32,440	30,577	
<b>Total Expenditures</b>	<b>\$ 382,015</b>	<b>\$ 414,089</b>	<b>\$ 435,029</b>	<b>1.5500</b>
<b>Revenues Less Expenditures</b>	<b>5,003</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>96,962</b>	<b>101,966</b>	<b>101,966</b>	
<b>Ending Balance</b>	<b>\$ 101,966</b>	<b>\$ 101,966</b>	<b>\$ 101,966</b>	

**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. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : EVSP EV ALTERNATE DISPUTE RESOLUTION	Branch : East Valley SELPA	Branch Head :	Patty Metheny
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	8,400	14,922	14,000	
<b>Total Revenues</b>	<b>\$ 8,400</b>	<b>\$ 14,922</b>	<b>\$ 14,000</b>	
<b>Expenditures</b>				
Services	7,710	13,753	13,016	
Indirect Cost	690	1,169	984	
<b>Total Expenditures</b>	<b>\$ 8,400</b>	<b>\$ 14,922</b>	<b>\$ 14,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Funds are used to develop & test procedures, materials & training to support special education alternate dispute resolution. Parents or guardians to students with disabilities, LEA's and SELPA's may utilize the program to resolve disputes. Res: 3395

**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	2022-23 Actuals				2023-24 Estimated Actuals			2024-25 Proposed Budget		
		Beginning Balance	Revenues	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance	Revenue	Expenditures	Ending Balance
0282	WE JOINT RISK FUND	1,214,000	13,050,457	12,894,544	1,369,913	14,937,466	15,907,378	400,001	17,353,084	17,543,261	209,824
0283	WE REGIONAL SERVICES WORKSHOP	200,996	274,989	(37,262)	513,247	59,050	271,120	301,177	59,050	177,674	182,553
0284	WE REGIONALIZED SERVICES	152,386	1,627,319	1,617,323	162,382	1,761,298	1,747,950	175,730	1,774,654	1,773,319	177,065
0286	WE LOW INCIDENCE EQUIPMENT	31,224	442,270	441,132	32,362	564,230	596,592	0	546,665	546,665	0
0456	WE TPP WORK EXPERIENCE	0	202,947	202,947	0	200,000	200,000	0	200,000	200,000	0
0458	WE TRANSITION PARTNERSHIP	0	231,386	231,386	0	440,000	440,000	0	440,000	440,000	0
0461	WE ALTERNATE DISPUTE RESOLUTION	0	0	0	0	48,873	48,873	0	14,807	14,807	0
0463	WE PERSONNEL DEVELOPMENT	4,898	11,372	16,270	0	11,629	11,629	0	11,930	11,930	0
0465	WE FEDERAL PRE-K GRANT	0	42,425	42,425	0	29,713	29,713	0	29,885	29,885	0
0466	WE WORKABILITY	0	603,390	603,390	0	603,390	603,390	0	603,390	603,390	0
0467	WE PRESCHOOL STAFF DEVELOPMNT	0	435	435	0	10,294	10,294	0	9,638	9,638	0
WS11	WE LOCAL ASSIST PRIVATE SCHOOL	0	145,458	145,458	0	154,104	154,104	0	141,500	141,500	0
WSMH	WE AB3632 MENTAL HEALTH	0	3,246,043	3,246,043	0	4,426,960	4,426,960	0	4,877,381	4,877,381	0
<b>Total Restricted</b>		<b>1,603,504</b>	<b>19,878,491</b>	<b>19,404,091</b>	<b>2,077,903</b>	<b>23,247,007</b>	<b>24,448,003</b>	<b>876,907</b>	<b>26,061,984</b>	<b>26,369,450</b>	<b>569,441</b>
<b>Total West End SELPA</b>		<b>1,603,504</b>	<b>19,878,491</b>	<b>19,404,091</b>	<b>2,077,903</b>	<b>23,247,007</b>	<b>24,448,003</b>	<b>876,907</b>	<b>26,061,984</b>	<b>26,369,450</b>	<b>569,441</b>

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0282 WE JOINT RISK FUND	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	13,050,457	14,937,466	17,353,084	
<b>Total Revenues</b>	<b>\$ 13,050,457</b>	<b>\$ 14,937,466</b>	<b>\$ 17,353,084</b>	
<b>Expenditures</b>				
Certificated Salaries	257,546	272,833	288,112	1.6000
Classified Salaries	367,014	469,332	445,536	4.1500
Employee Benefits	240,113	289,886	296,258	
Supplies	6,485	6,692	4,526	
Services	12,023,385	14,868,635	16,508,829	
<b>Total Expenditures</b>	<b>\$ 12,894,544</b>	<b>\$ 15,907,378</b>	<b>\$ 17,543,261</b>	<b>5.7500</b>
<b>Revenues Less Expenditures</b>	<b>155,913</b>	<b>(969,912)</b>	<b>(190,177)</b>	
<b>Beginning Balance</b>	<b>1,214,000</b>	<b>1,369,913</b>	<b>400,001</b>	
<b>Ending Balance</b>	<b>\$ 1,369,913</b>	<b>\$ 400,001</b>	<b>\$ 209,824</b>	

**Management Narrative :**

Program funded by member district contributions/reimbursements for the purpose of paying regionalized expenses in support of special education needs such as non-public schools/agencies, alternative dispute resolution, and due process. Res: 9282

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0283 WE REGIONAL SERVICES WORKSHOP	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Local Revenue	34,090	59,050	59,050	
Contributions	240,900	0	0	
<b>Total Revenues</b>	<b>\$ 274,989</b>	<b>\$ 59,050</b>	<b>\$ 59,050</b>	
<b>Expenditures</b>				
Certificated Salaries	0	127,835	70,951	1.0000
Employee Benefits	0	34,341	25,680	
Supplies	4,446	6,883	5,366	
Services	(41,708)	80,805	63,188	
Indirect Cost	0	21,256	12,489	
<b>Total Expenditures</b>	<b>\$ (37,262)</b>	<b>\$ 271,120</b>	<b>\$ 177,674</b>	<b>1.0000</b>
<b>Revenues Less Expenditures</b>	<b>312,251</b>	<b>(212,070)</b>	<b>(118,624)</b>	
<b>Beginning Balance</b>	<b>200,996</b>	<b>513,247</b>	<b>301,177</b>	
<b>Ending Balance</b>	<b>\$ 513,247</b>	<b>\$ 301,177</b>	<b>\$ 182,553</b>	

**Management Narrative :**

Program supports regionalized staff development activities. Res: 9283

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0284 WE REGIONALIZED SERVICES	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	1,623,820	1,757,298	1,770,654	
Local Revenue	3,499	4,000	4,000	
<b>Total Revenues</b>	<b>\$ 1,627,319</b>	<b>\$ 1,761,298</b>	<b>\$ 1,774,654</b>	
<b>Expenditures</b>				
Certificated Salaries	422,486	580,594	533,409	2.7800
Classified Salaries	330,591	328,631	451,512	4.3500
Employee Benefits	309,381	367,910	397,927	
Supplies	34,211	29,538	29,538	
Services	356,484	304,341	236,293	
Capital Outlay	34,113	0	0	
Indirect Cost	130,057	136,936	124,640	
<b>Total Expenditures</b>	<b>\$ 1,617,323</b>	<b>\$ 1,747,950</b>	<b>\$ 1,773,319</b>	<b>7.1300</b>
<b>Revenues Less Expenditures</b>	<b>9,996</b>	<b>13,348</b>	<b>1,335</b>	
<b>Beginning Balance</b>	<b>152,386</b>	<b>162,382</b>	<b>175,730</b>	
<b>Ending Balance</b>	<b>\$ 162,382</b>	<b>\$ 175,730</b>	<b>\$ 177,065</b>	

**Management Narrative :**

Program supports the regionalized services and program specialist activities within the Special Education Local Plan Area. Budget includes cost for staff, supplies and equipment. Funding is part of AB602 Special Education entitlement. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0286 WE LOW INCIDENCE EQUIPMENT	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	442,270	564,230	546,665	
<b>Total Revenues</b>	<b>\$ 442,270</b>	<b>\$ 564,230</b>	<b>\$ 546,665</b>	
<b>Expenditures</b>				
Services	438,894	594,466	544,775	
Indirect Cost	2,238	2,126	1,890	
<b>Total Expenditures</b>	<b>\$ 441,132</b>	<b>\$ 596,592</b>	<b>\$ 546,665</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>1,138</b>	<b>(32,362)</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>31,224</b>	<b>32,362</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 32,362</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Funding supports the purchase of equipment, materials, and/or services for students age 0-22 identified with the following low incidence disabilities: deaf, hard of hearing, visual impairment, orthopedic impairment, or deaf/blindness. Res: 6500

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0456 WE TPP WORK EXPERIENCE	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	202,947	200,000	200,000	
<b>Total Revenues</b>	<b>\$ 202,947</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	
<b>Expenditures</b>				
Classified Salaries	168,907	167,331	175,071	0.0000
Employee Benefits	17,369	17,001	10,872	
Indirect Cost	16,672	15,668	14,057	
<b>Total Expenditures</b>	<b>\$ 202,947</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Transition Partnership Project (TPP) pays wages to Department of Rehabilitation clients who are placed into community businesses for training and work experience. Res: 3410

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0458 WE TRANSITION PARTNERSHIP	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	231,386	440,000	440,000	
<b>Total Revenues</b>	<b>\$ 231,386</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	
<b>Expenditures</b>				
Classified Salaries	131,107	234,018	235,956	2.9500
Employee Benefits	69,536	133,782	137,290	
Supplies	4,975	5,991	9,446	
Services	6,784	32,659	27,208	
Indirect Cost	18,984	33,550	30,100	
<b>Total Expenditures</b>	<b>\$ 231,386</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>2.9500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Partnership provides funding for support staff, resources and services related to transition services for Department of Rehabilitation clients. Res: 3410

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0461 WE ALTERNATE DISPUTE RESOLUTION	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	0	48,873	14,807	
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 48,873</b>	<b>\$ 14,807</b>	
<b>Expenditures</b>				
Certificated Salaries	0	35,444	0	0.0000
Employee Benefits	0	9,600	0	
Services	0	0	13,766	
Indirect Cost	0	3,829	1,041	
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 48,873</b>	<b>\$ 14,807</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Funding to develop and test procedures, materials, and training for alternative dispute resolution in special education. Res: 3395

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0463 WE PERSONNEL DEVELOPMENT	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	11,372	11,629	11,930	
<b>Total Revenues</b>	<b>\$ 11,372</b>	<b>\$ 11,629</b>	<b>\$ 11,930</b>	
<b>Expenditures</b>				
Supplies	2	100	100	
Services	14,932	10,618	10,991	
Indirect Cost	1,337	911	839	
<b>Total Expenditures</b>	<b>\$ 16,270</b>	<b>\$ 11,629</b>	<b>\$ 11,930</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>(4,898)</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>4,898</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Program provides for staff development and related cost including but not limited to: registration fees, travel expenses, and contracted services.  
 Res: 6535

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0465 WE FEDERAL PRE-K GRANT	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	42,425	29,713	29,885	
<b>Total Revenues</b>	\$ <b>42,425</b>	\$ <b>29,713</b>	\$ <b>29,885</b>	
<b>Expenditures</b>				
Certificated Salaries	27,254	18,217	21,115	0.1300
Employee Benefits	11,058	8,157	5,650	
Services	628	1,011	1,019	
Indirect Cost	3,485	2,328	2,101	
<b>Total Expenditures</b>	\$ <b>42,425</b>	\$ <b>29,713</b>	\$ <b>29,885</b>	<b>0.1300</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	\$ <b>0</b>	\$ <b>0</b>	\$ <b>0</b>	

**Management Narrative :**

Program supports regionalized preschool services and activities with the Special Education Local Plan Area. Res: 3315

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0466 WE WORKABILITY	Branch : West End SELPA	Branch Head : Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
State Revenue	603,390	603,390	603,390	
<b>Total Revenues</b>	<b>\$ 603,390</b>	<b>\$ 603,390</b>	<b>\$ 603,390</b>	
<b>Expenditures</b>				
Certificated Salaries	10,892	0	0	0.0000
Classified Salaries	376,340	384,069	379,684	3.0500
Employee Benefits	139,595	140,168	149,659	
Supplies	6,140	5,516	6,600	
Services	20,855	26,367	25,037	
Indirect Cost	49,567	47,270	42,410	
<b>Total Expenditures</b>	<b>\$ 603,390</b>	<b>\$ 603,390</b>	<b>\$ 603,390</b>	<b>3.0500</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Provides career and/or vocational education training and work experience in the private sector to increase secondary special education students employability. Res: 6520

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : 0467 WE PRESCHOOL STAFF DEVELOPMNT	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	435	10,294	9,638	
<b>Total Revenues</b>	<b>\$ 435</b>	<b>\$ 10,294</b>	<b>\$ 9,638</b>	
<b>Expenditures</b>				
Supplies	0	1,000	1,000	
Services	399	8,487	7,960	
Indirect Cost	36	807	678	
<b>Total Expenditures</b>	<b>\$ 435</b>	<b>\$ 10,294</b>	<b>\$ 9,638</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Grant supports preschool staff development opportunities including but not limited to: registration fees, travel expenses, and contracted services. Res: 3345

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : WS11 WE LOCAL ASSIST PRIVATE SCHOOL	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	145,458	154,104	141,500	
<b>Total Revenues</b>	<b>\$ 145,458</b>	<b>\$ 154,104</b>	<b>\$ 141,500</b>	
<b>Expenditures</b>				
Certificated Salaries	83,277	95,000	95,000	0.0000
Employee Benefits	19,684	22,098	21,956	
Supplies	7,176	1,423	998	
Services	23,372	23,510	13,600	
Indirect Cost	11,949	12,073	9,946	
<b>Total Expenditures</b>	<b>\$ 145,458</b>	<b>\$ 154,104</b>	<b>\$ 141,500</b>	<b>0.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Program is funded by member districts proportionate share of Federal Local Assistance funds that must be set-aside to support expenses for private school students with disabilities. Res:3311

**SAN BERNARDINO COUNTY SUPERINTENDENT OF SCHOOLS**  
**Proposed Budget With Prior Year Comparisons - Management-Level Detail**

MG : WSMH WE AB3632 MENTAL HEALTH	Branch : West End SELPA	Branch Head :	Ricky Alyassi
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	2022-23 Actuals	2023-24 Estimated Actuals	2024-25 Proposed Budget	FTE
<b>Revenues</b>				
Federal Revenue	1,031,085	0	0	
State Revenue	2,214,958	0	0	
Local Revenue	0	4,426,960	4,877,381	
<b>Total Revenues</b>	<b>\$ 3,246,043</b>	<b>\$ 4,426,960</b>	<b>\$ 4,877,381</b>	
<b>Expenditures</b>				
Certificated Salaries	281,737	164,204	253,098	1.5000
Classified Salaries	98,172	93,585	34,788	0.5000
Employee Benefits	145,767	99,505	107,055	
Supplies	68	3,968	4,391	
Services	2,660,125	4,010,860	4,428,711	
Indirect Cost	60,173	54,838	49,338	
<b>Total Expenditures</b>	<b>\$ 3,246,043</b>	<b>\$ 4,426,960</b>	<b>\$ 4,877,381</b>	<b>2.0000</b>
<b>Revenues Less Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Management Narrative :**

Program funded by member district contributions for the purpose of paying for regionalized expenses in support of mental health related services. Res: 9286

**Special Education Pass Through Fund - Fund 10**  
**Budget Comparison**  
**Fiscal Year 2023-2024 vs. 2024-2025**

		2023-2024 Estimated Actuals	2024-2025 Board Workshop	Changes	2024-2025 Proposed for Adoption
<b>REVENUE</b>					
Federal Revenues	8100 - 8299	51,164,208	56,739,224	-	56,739,224
Other State Revenue	8300 - 8599	129,669,700	109,916,496	-	109,916,496
Local Revenue	8600 - 8799	-	-	-	-
<b>TOTAL REVENUE</b>		<b>180,833,908</b>	<b>166,655,720</b>	<b>-</b>	<b>166,655,720</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
<b>Total Certificated Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
<b>Total Classified Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>					
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	-	-	-	-
<b>Total Employee Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries &amp; Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Books &amp; Supplies</b>					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
<b>Total Books &amp; Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Other Operating Expenditures</b>					
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	-	-	-	-
<b>Total Services &amp; Other Operating Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Outgo</b>					
Other Transfers Out	7200 - 7299	180,833,908	166,655,720	-	166,655,720
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
<b>Total Other Outgo</b>		<b>180,833,908</b>	<b>166,655,720</b>	<b>-</b>	<b>166,655,720</b>
<b>TOTAL EXPENDITURES</b>		<b>180,833,908</b>	<b>166,655,720</b>	<b>-</b>	<b>166,655,720</b>
Excess (Deficiency) of Revenues over Expenditures		-	-	-	-
<b>Other Financing Sources / Uses</b>					
Interfund Transfers		-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Increase (Decrease) to the Fund Balance		-	-	-	-
<b>Fund Balance</b>					
Beginning Balance as of July 1		-	-	-	-
<b>Projected Ending Balance as of June 30</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Child Development Fund - Fund 12  
Budget Comparison  
Fiscal Year 2023-2024 vs. 2024-2025**

		2023-2024 Estimated Actuals	2024-2025 Board Workshop	Change	2024-2025 Proposed for Adoption
<b>REVENUE</b>					
Federal Revenues	8100 - 8299	1,186,536	1,186,536	-	1,186,536
Other State Revenue	8300 - 8599	17,851,108	14,510,631	-	14,510,631
Local Revenue	8600 - 8799	281,721	60,000	-	60,000
<b>TOTAL REVENUE</b>		<b>19,319,365</b>	<b>15,757,167</b>	<b>-</b>	<b>15,757,167</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	3,330,063	3,522,987	-	3,522,987
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	429,964	437,668	-	437,668
<b>Total Certificated Salaries</b>		<b>3,760,027</b>	<b>3,973,882</b>	<b>-</b>	<b>3,973,882</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	476,256	594,869	-	594,869
Clerical & Office Salaries	2400 - 2499	702,820	806,159	-	806,159
<b>Total Classified Salaries</b>		<b>1,179,076</b>	<b>1,401,028</b>	<b>-</b>	<b>1,401,028</b>
<b>Total Salaries</b>		<b>4,939,103</b>	<b>5,374,910</b>	<b>-</b>	<b>5,374,910</b>
<b>Employee Benefits</b>					
State Teachers' Retirement Sys.	3100 - 3199	1,047,427	1,087,687	-	1,087,687
Public Employees' Retmnt Sys.	3200 - 3299	198,015	238,726	-	238,726
Soc. Sec./Medicare/Alt Rtrmt	3300 - 3399	88,132	97,254	-	97,254
Health & Welfare Benefits	3400 - 3499	1,108,614	1,567,035	-	1,567,035
State Unemployment Insur.	3500 - 3599	22,420	2,718	-	2,718
Worker's Compensation Insur.	3600 - 3699	127,507	136,515	-	136,515
<b>Total Employee Benefits</b>		<b>2,650,240</b>	<b>3,187,685</b>	<b>-</b>	<b>3,187,685</b>
<b>Total Salaries &amp; Benefits</b>		<b>2,650,240</b>	<b>8,562,595</b>	<b>-</b>	<b>8,562,595</b>
<b>Books &amp; Supplies</b>					
Books Other Than Textbooks	4200 - 4299	31,884	24,884	-	24,884
Materials & Supplies	4300 - 4399	543,769	327,074	-	327,074
Supplies Inventory	4400 - 4499	123,303	85,400	-	85,400
<b>Total Books &amp; Supplies</b>		<b>698,956</b>	<b>437,358</b>	<b>-</b>	<b>437,358</b>
<b>Services &amp; Other Operating Expenditures</b>					
Professional / Consulting Srv.	5100 - 5199	4,388,995	3,356,379	-	3,356,379
Travel & Conferences	5200 - 5299	50,588	38,716	-	38,716
Dues & Memberships	5300 - 5399	4,125	2,400	-	2,400
Utilities & Housekeeping Srv.	5500 - 5599	1,100	1,100	-	1,100
Rentals, Leases & Repairs	5600 - 5699	206,200	210,200	-	210,200
Interprogram / Interfund Srv.	5700 - 5799	393,209	128,374	-	128,374
Other Srvs. & Operating Exp.	5800 - 5899	2,678,077	2,711,832	-	2,711,832
Intergovernmental Fees	5900 - 5999	49,874	54,818	-	54,818
<b>Total Services &amp; Other Operating Expenditures</b>		<b>7,772,168</b>	<b>6,503,819</b>	<b>-</b>	<b>6,503,819</b>
<b>Capital Outlay</b>					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Outgo</b>					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	778,822	725,370	-	725,370
<b>Total Other Outgo</b>		<b>778,822</b>	<b>725,370</b>	<b>-</b>	<b>725,370</b>
<b>TOTAL EXPENDITURES</b>		<b>16,839,289</b>	<b>16,229,142</b>	<b>-</b>	<b>16,229,142</b>
Excess (Deficiency) of Revenues over Expenditures		2,480,076	(471,975)	-	(471,975)
<b>Other Financing Sources / Uses</b>					
Interfund Transfers		-	-	-	-
Transfers Out	7610 - 7629	3,524	-	-	-
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<b>22,958</b>	<b>28,385</b>	<b>-</b>	<b>28,385</b>
Net Increase (Decrease) to the Fund Balance		2,503,034	(443,590)	-	(443,590)
<b>Fund Balance</b>					
Beginning Balance as of July 1		3,736,506	6,239,540	-	6,239,540
<b>Projected Ending Balance as of June 30</b>		<b>\$ 6,239,540</b>	<b>\$ 5,795,950</b>	<b>\$ -</b>	<b>\$ 5,795,950</b>

**Deferred Maintenance Fund - Fund 14**  
**Budget Comparison**  
**Fiscal Year 2023-2024 vs. 2024-2025**

		2023-2024 Estimated Actuals	2024-2025 Board Workshop	Change	2024-2025 Proposed for Adoption
<b>REVENUE</b>					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	296,195	300,000	-	300,000
<b>TOTAL REVENUE</b>		<b>446,195</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
<b>Total Certificated Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
<b>Total Classified Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>					
State Teachers' Retirement Sys.	3100 - 3199	-	-	-	-
Public Employees' Retmnt Sys.	3200 - 3299	-	-	-	-
Soc. Sec./Medicare/Alt Rtrmt	3300 - 3399	-	-	-	-
Health & Welfare Benefits	3400 - 3499	-	-	-	-
State Unemployment Insur.	3500 - 3599	-	-	-	-
Worker's Compensation Insur.	3600 - 3699	-	-	-	-
<b>Total Employee Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries &amp; Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Books &amp; Supplies</b>					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
<b>Total Books &amp; Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Other Operating Expenditures</b>					
Professional / Consulting Srv.	5100 - 5199	-	-	-	-
Travel & Conferences	5200 - 5299	-	-	-	-
Dues & Memberships	5300 - 5399	-	-	-	-
Utilities & Housekeeping Srv.	5500 - 5599	-	-	-	-
Rentals, Leases & Repairs	5600 - 5699	29,715	30,000	-	30,000
Interprogram / Interfund Srv.	5700 - 5799	-	-	-	-
Other Srvs. & Operating Exp.	5800 - 5899	-	-	-	-
Intergovernmental Fees	5900 - 5999	-	-	-	-
<b>Total Services &amp; Other Operating Expenditures</b>		<b>29,715</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
<b>Capital Outlay</b>					
Buildings & Improvement of Buildings	6200 - 6299	3,118,419	2,500,000	-	2,500,000
<b>Total Capital Outlay</b>		<b>3,118,419</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>
<b>Other Outgo</b>					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
<b>Total Other Outgo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>3,192,559</b>	<b>2,605,000</b>	<b>-</b>	<b>2,605,000</b>
Excess (Deficiency) of Revenues over Expenditures		(2,746,364)	(2,155,000)	-	(2,155,000)
<b>Other Financing Sources / Uses</b>					
Interfund Transfers		-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Increase (Decrease) to the Fund Balance		(2,746,364)	(2,155,000)	-	(2,155,000)
<b>Fund Balance</b>					
Beginning Balance as of July 1		10,690,132	7,943,768	-	7,943,768
<b>Projected Ending Balance as of June 30</b>		<b>\$ 7,943,768</b>	<b>\$ 5,788,768</b>	<b>\$ -</b>	<b>\$ 5,788,768</b>

**Forest Reserve - Fund 16  
Budget Comparison  
Fiscal Year 2023-2024 vs. 2024-2025**

		2023-2024 Estimated Actuals	2024-2025 Board Workshop	Change	2024-2025 Proposed for Adoption
<b>REVENUE</b>					
Federal Revenues	8100 - 8299	368,465	290,861	-	290,861
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	18,632	14,500	-	14,500
<b>TOTAL REVENUE</b>		<b>387,097</b>	<b>305,361</b>	<b>-</b>	<b>305,361</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
<b>Total Certificated Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
<b>Total Classified Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>					
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	-	-	-	-
<b>Total Employee Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries &amp; Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Books &amp; Supplies</b>					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
<b>Total Books &amp; Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Other Operating Expenditures</b>					
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	-	-	-	-
<b>Total Services &amp; Other Operating Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Outgo</b>					
Other Transfers Out	7200 - 7299	324,922	243,794	-	243,794
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
<b>Total Other Outgo</b>		<b>324,922</b>	<b>243,794</b>	<b>-</b>	<b>243,794</b>
<b>TOTAL EXPENDITURES</b>		<b>324,922</b>	<b>243,794</b>	<b>-</b>	<b>243,794</b>
Excess (Deficiency) of Revenues over Expenditures		62,175	61,567	-	61,567
<b>Other Financing Sources / Uses</b>					
Interfund Transfers					
Transfers Out	7610 - 7629	43,543	47,067	-	47,067
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<b>(43,543)</b>	<b>(47,067)</b>	<b>-</b>	<b>(47,067)</b>
Net Increase (Decrease) to the Fund Balance		18,632	14,500	-	14,500
<b>Fund Balance</b>					
Beginning Balance as of July 1		365,346	383,978	-	383,978
<b>Projected Ending Balance as of June 30</b>		<b>\$ 383,978</b>	<b>\$ 398,478</b>	<b>\$ -</b>	<b>\$ 398,478</b>

**Special Reserve For Postemployment Benefits - Fund 20**  
**Budget Comparison**  
**Fiscal Year 2023-2024 vs. 2024-2025**

		2023-2024 Estimated Actuals	2024-2025 Board Workshop	Change	2024-2025 Proposed for Adoption
<b>REVENUE</b>					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	500,342	510,000	-	510,000
<b>TOTAL REVENUE</b>		<b>500,342</b>	<b>510,000</b>	<b>-</b>	<b>510,000</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
<b>Total Certificated Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
<b>Total Classified Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>					
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	-	-	-	-
<b>Total Employee Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries &amp; Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Books &amp; Supplies</b>					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
<b>Total Books &amp; Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Other Operating Expenditures</b>					
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	-	-	-	-
<b>Total Services &amp; Other Operating Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Outgo</b>					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
<b>Total Other Outgo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess (Deficiency) of Revenues over Expenditures		500,342	510,000	-	510,000
<b>Other Financing Sources / Uses</b>					
Interfund Transfers					
Transfers Out	7610 - 7629	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Increase (Decrease) to the Fund Balance		500,342	510,000	-	510,000
Fund Balance					
Beginning Balance as of July 1		17,101,835	17,602,177	-	17,602,177
<b>Projected Ending Balance as of June 30</b>		<b>\$ 17,602,177</b>	<b>\$ 18,112,177</b>	<b>\$ -</b>	<b>\$ 18,112,177</b>

**Special Reserve Fund - Fund 40  
Budget Comparison  
Fiscal Year 2023-2024 vs. 2024-2025**

		2023-2024 Estimated Actuals	2024-2025 Board Workshop	Change	2024-2025 Proposed for Adoption
<b>REVENUE</b>					
Federal Revenues	8100 - 8299	-	-	-	-
Other State Revenue	8300 - 8599	-	-	-	-
Local Revenue	8600 - 8799	222,720	225,000	-	225,000
<b>TOTAL REVENUE</b>		<b>222,720</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>
<b>EXPENDITURES</b>					
<b>Certificated Salaries</b>					
Teachers' Salaries	1100 - 1199	-	-	-	-
Certificated Supervisors' & Administrators' Salaries	1300 - 1399	-	-	-	-
<b>Total Certificated Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Classified Salaries</b>					
Instructional Aides' Salaries	2100 - 2199	-	-	-	-
Clerical & Office Salaries	2400 - 2499	-	-	-	-
<b>Total Classified Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>					
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	-	-	-	-
<b>Total Employee Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salaries &amp; Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Books &amp; Supplies</b>					
Books Other Than Textbooks	4200 - 4299	-	-	-	-
Materials & Supplies	4300 - 4399	-	-	-	-
Supplies Inventory	4400 - 4499	-	-	-	-
<b>Total Books &amp; Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Other Operating Expenditures</b>					
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	-	-	-	-
<b>Total Services &amp; Other Operating Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>					
Buildings & Improvement of Buildings	6200 - 6299	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Outgo</b>					
Other Transfers Out	7200 - 7299	-	-	-	-
Direct Support & Indirect Costs	7300 - 7399	-	-	-	-
<b>Total Other Outgo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess (Deficiency) of Revenues over Expenditures		222,720	225,000	-	225,000
<b>Other Financing Sources / Uses</b>					
Interfund Transfers		-	-	-	-
Transfers Out	7610 - 7629	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES / USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Increase (Decrease) to the Fund Balance		222,720	225,000	-	225,000
<b>Fund Balance</b>					
Beginning Balance as of July 1		12,426,626	12,649,346	-	12,649,346
<b>Projected Ending Balance as of June 30</b>		<b>\$ 12,649,346</b>	<b>\$ 12,874,346</b>	<b>\$ -</b>	<b>\$ 12,874,346</b>